# STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commisions			FOR OPB USE ONLY				
AGENCY: JDL, Sr. Louisisna Sch				OPB LOG NUMBER		BER	
he Arts			DIE	211			
SCHEDULE NUMBER: 19-0657			215				
SUBMISSION DATE: 06/11/2019			Approval and Authority	" ACT 50	1 2019 P.15		
AGENCY BA-7 NUMBER: FY 201	9 #3 - Act 50			Decil Dec			
HEAD OF BUDGET UNIT: Dr. Ste	ven Horton		Division of Ad				
TITLE: Executive Director		0	ffice of Plann	ing & Budget			
SIGNATURE (Certifies that the information p				JUN 1	4 2019		
		to the best of		20100			
Stara 6	mon	÷		APPRO	OVED		
MEANS OF FINANCING	CURRE	NT	ADJUSTMI	ENT	DEVICE		
	FY 2018-		the second second second second		REVISED		
GENERAL FUND BY:			(+) or (-	/	FY 2018-20	019	
DIRECT	d	E 000 004					
INTERAGENCY TRANSFERS		5,266,061		\$0	\$5,	266,061	
	4	3,338,688		\$0	\$3,	338,688	
FEES & SELF-GENERATED		\$650,459		(\$175,000)		475,459	
STATUTORY DEDICATIONS	\$81,458		\$0		\$81,45		
Education Excellence Fund (Z18) [Select Statutory Dedication]	\$81,458		\$0		\$81,45		
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$0			\$0		\$0	
AUTHORIZED POSITIONS	\$	\$9,336,666		(\$175,000)		161,666	
		87	0			87	
AUTHORIZED OTHER CHARGES		28		0		28	
NON-TO FTE POSITIONS		0	0			0	
TOTAL POSITIONS		115		0		115	
PROGRAM EXPENDITURES	DOLLARS	DOG	DOLLARD				
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Living and Learning Community	\$0.400.000						
	\$9,136,666	100	\$0	0	\$9,136,666	100	
LSMISA VS	\$200,000	15	(\$175,000)	0	\$25,000	15	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
N N	\$0	0	\$0	0			
034 <u>3</u>	\$0	0	\$0		\$0	0	
	\$0	0		0	\$0	0	
5000 5000 5000			\$0	0	\$0	0	
Early State	\$0	0	\$0	0	\$0	0	
Subtatal of programs from D	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$9,336,666	115	(\$175,000)	0	\$9,161,666	115	

## 、 STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commisions	FOR OPB USE ONLY		
AGENCY: JDL, Sr. Louisisna School for Math, Science and th	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-0657			
SUBMISSION DATE: 06/11/2019	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: FY 2019 #3 - Act 50			

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	٥	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	σ	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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Policy and Procedure Memorandum No. 52. Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed, FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is to reduce authority through a Supplemental Appropriation. Per Act 50 of the 2019 Regular Session, the commissioner of administration is hereby authorized and directed to adjust the means of finance for the Louisiana Virtual School Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of the State General Fund by Fees and Self Generated Revenue by (\$175,000).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	1919				
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$175,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$175,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This activity does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Per HB 392, certain reductions for said agencies are for the purposes for FY 2018-2019.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No expenditures have been made towards the Louisiana Virtual Scool program, as there have been no revenues recorded.

## STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

BA-7	entify and explain the programmatic impacts (posi	itive or negative) that will	result from the a	pproval of this
Ther auth	re will be no positive or negative impacts on th ority only.	e Louisiana Virtual Scł	nool program, as	the decrease
	mplete the following information for each objectiv is request. (Note: Requested adjustments may in ators or creation of now objectives and read			
often	as necessary.)	ce indicators. Repeat th	is portion of the re	performance equest form as
	ECTIVE:			
EVEL	PERFORMANCE INDICATOR NAME		ORMANCE STAN	
Щ		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	2			
-			1	
ILIOT				
001	IFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustm	ent(s).	
Rri	efly explain any parformance income to the state			
- aloca	efly explain any performance impacts other than o tors. (For example: Are there any anticipated dire e recipients 2. Will the PA 7 have a service	act or indiract offecte on		
ervic	e recipients? Will this BA-7 have a positive or ne	egative impact on some	other program or	agency?)
here	will be no positive or negative performance in the program or agency	npacts on on the Louis	iana Virtual Sch	ool program o
iny o	ther program or agency.			a contra segurar a
. If th erfori	nere are no performance impacts associated with mance impact.	this BA-7 request, then f	ully explain this la	ack of
	is not a direct correlation of perfomance impa	oto opposisted with th	DAZ	

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

GENERAL FUND BY:	2018-2019	ADJUSTMENT	0010 0010		USTMENT OUTY		
Direct			2018-2019	FY 2021-2020	FY 2022-2021	FY 2023-2022	FY 2024-2023
	\$5,266,061	\$0	\$5,266,061	\$0	\$0	\$0	\$
Interagency Transfers	\$3,338,688	\$0	\$3,338,688	\$0	\$0	\$0	
Fees & Self-Generated	\$450,459	\$0	\$450,459	\$0	\$0		\$0
Statutory Dedications *	\$81,458	\$0	\$81,458	\$0 \$0		\$0	\$(
Interim Emergency Board	\$0	\$0			\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,136,666		\$0	\$0	\$0	\$0	\$0
	\$9,130,000	\$0	\$9,136,666	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,464,859	\$0	\$4,464,859	<b>#0</b>			
Other Compensation	\$89,000			\$0	\$0	\$0	\$C
Related Benefits		\$0	\$89,000	\$0	\$0	\$0	\$C
Travel	\$2,079,450	\$0	\$2,079,450	\$0	\$0	\$0	\$C
	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$417,251	\$0	\$417,251	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0		
Other Charges	\$950,573	\$0	\$950,573	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0
nteragency Transfers	\$419,201	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$107,842		\$419,201	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$107,842	\$0	\$0	\$0	\$0
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
and the second se	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$9,136,666	\$0	\$9,136,666	\$0	\$0	\$0	\$0
OSITIONS							
Classified	10						
Inclassified	77	0	10	0	0	0	0
OTAL T.O. POSITIONS		0	77	0	0	0	0
THER CHARGES POSITIONS	87	0	87	0	0	0	0
THER CHARGES POSITIONS	13	0	13	0	0	0	0
			8				_
Statutory Dedications:							
lucation Excellence Fund (Z18)	\$81,458	\$0	\$81,458	\$0	\$0	60	
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
elect Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0

### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		Total Accession				
and the second						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0		\$0
Other Charges	\$0	\$0	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0		\$0	\$0	\$0
Acquisitions	\$0 \$0		\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)						
	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0			
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0		0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0		0	0	0
OTAL POSITIONS	0	0	0	0	0	0
	V	U	0	0	0	0

	CURRENT	DEOUESTER					
MEANS OF FINANCING:	Budget	REQUESTED ADJUSTMENT	REVISED Budget	ADJUS Year 1		AR PROJECTIONS	the second se
GENERAL FUND BY:			Dudget	Tear 1	Year 2	Year 3	Year 4
Direct	\$0	\$0	¢0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Fees & Self-Generated	\$200,000		\$0	\$0	\$0	\$0	\$0
Statutory Dedications *		(\$175,000)	\$25,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$200,000	(\$175,000)	\$25,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0			\$0
Operating Services	\$0	\$0	\$0		\$0	\$0	\$0
Supplies	\$0			\$0	\$0	\$0	\$0
Professional Services		\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	(\$175,000)	\$25,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0			\$0
OTAL EXPENDITURES	\$200,000	(\$175,000)	\$25,000	\$0 \$0	\$0 <b>\$0</b>	\$0	\$0
				40	\$0	\$0	\$0
OSITIONS							
Classified	0	0	0	0	0	0	0
Inclassified	0	0	0	0	0		0
OTAL T.O. POSITIONS	0	0	0			0	0
THER CHARGES POSITIONS	15	0	15	0	0	0	0
		- 1		V	0	0	0
Statutory Dedications:							
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
elect Statutory Dedication] elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

## STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000
						(*********
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Professional Services	\$0	\$0	\$0	\$0		\$0
Other Charges	\$0	\$0	(\$175,000)	\$0	\$0	\$0
Debt Services	\$0	\$0 \$0			\$0	(\$175,000)
Interagency Transfers	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Acquisitions		10	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	60
				ψυ	φU	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0
	0	0	0	0	0	0

## **BA-7 QUESTIONNAIRE**

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

#### **GENERAL PURPOSE**

1. This BA-7 is to reduce authority through a Supplemental Appropriation. Per Act 50 of the 2019 Regular Session, the commissioner of administration is hereby authorized and directed to adjust the means of finance for the Louisiana Virtual School Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of the State General Fund by Fees and Self Generated Revenue by (\$175,000).

#### REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

#### 1. If STATE GENERAL FUND

• Provide details

#### 2. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### 3. If Self-Generated Revenues

- Explain how funds are generated No funds have or will be generated.
- Provide original fund balance and revised fund balance There is no original fund balance or revised fund balance.
- Provide amount of original fund balance that was originally budgeted The original budgeted amount was \$200,000.
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved The revised budgeted amount is \$25,000.

#### 4. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

#### 5. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

#### 6. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### 7. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

#### EXPENDITURES

- 8. Provide detailed expenditure information including how the amount requested was calculated. There are no expenditures, as there are no revenues recorded.
- 9. If funds are being transferred, pleased explain how excess funds became available. There are no funds being transferred.

10. Provide object details as part of explanation.

#### OTHER

11. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Dr. Steve Horton, Executive Director, 318-357-2500, <u>shorton@lsmsa.edu</u> Mr. John Allen, Chief of Staff/Director of Administration, 318-357-2510, <u>jallen@lsmsa.edu</u> Ms. Ruth Prudhomme, Associate Director/Comptroller, 318-357-2522, <u>rpudhomme@lsmsa.edu</u>

### **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

REVENUES

EXPENDITURES

OTHER

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

Revised January 30, 2001

## STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools		FOR OPB	USE ONLY				
AGENCY: JDL, Sr. Louisisna Sch the Arts	SENCY: JDL, Sr. Louisisna School for Math, Science and e Arts				AGENDA NUM	<b>IBER</b>	
SCHEDULE NUMBER: 19-0657	25						
SUBMISSION DATE: 06/13/2019			Approval and Authorit				
AGENCY BA-7 NUMBER: FY 201	Preamble.	Act 2	of 2018 2nd €	S			
HEAD OF BUDGET UNIT: Dr. Ste	J #4-WIFF-IAT Ba	alancing 2		Division of A			
	ven Horton			Office of Plann	ning & Budget		
TITLE: Executive Director				JUN 1	8_2019		
SIGNATURE (Certifies that the information p your knowledge):		e to the best of	<u>8</u>	Malt	OVED		
MEANS OF FINANCING	CURRI	ENT	ADJUSTM	ENT	REVISE	0	
	FY 2018	-2019	(+) or (-	-)	FY 2018-20		
GENERAL FUND BY:			()) ()	,	11 2010-20	19	
DIRECT		\$5,266,061		00			
INTERAGENCY TRANSFERS		\$3,338,688		\$0		266,06	
FEES & SELF-GENERATED		\$475,459		\$13,621	\$3,	352,309	
STATUTORY DEDICATIONS			\$0		\$475,45		
Education Excellence Fund (Z18)		\$81,458		\$0		\$81,45	
Select Statutory Dedication]		\$81,458 \$0	\$0		\$81,45		
Subtotal of Dedications from Page 2	\$0 \$0			\$0 \$0		\$	
EDERAL	\$0			\$0		\$	
TOTAL	\$9,161,666			\$13,621		\$0	
AUTHORIZED POSITIONS		87		0		175,287	
AUTHORIZED OTHER CHARGES		28				87	
NON-TO FTE POSITIONS		0		0		28	
TOTAL POSITIONS		115	0			0	
		115	0		11:		
ROGRAM EXPENDITURES	DOLLARS	POS	DOLLADO	Deel			
ROGRAM NAME:		100	DOLLARS	POS	DOLLARS	POS	
iving and Learning Community	\$9,136,666	400					
SMSA VS		100	\$13,621	0	\$9,150,287	100	
	\$25,000	15	\$0	0	\$25,000	15	
	\$0	0	\$0	0	\$0	0	
34 0	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
i i i i i i i i i i i i i i i i i i i	\$0	0	\$0	0	\$0	0	
· 0	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
						0	
	\$0	0	\$0	0	¢0	0	
	\$0 \$0	0	\$0 \$0	0	\$0	0	
			\$0 \$0 \$0	0	\$0 \$0 \$0	0	

#### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commisions	FOR OPB USE ONLY		
AGENCY: JDL, Sr. Louisisna School for Math, Science and t	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-0657			
SUBMISSION DATE: 06/13/2019	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: FY 2019 #4-MFP- IAT Balancing 2			

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$Ò	\$0
[Select Statutory Dedication]	\$0	\$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

Policv and Procedure Memorandum No. 52. Revised. requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This is a request for an approved in house IAT BALANCING BA-7 by the DOA. The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 18-19. The funds are from the LADOE and included MFP letter adjusted in May 2019. The amount of the increase is 13,621.00. The increase is allocated from the Louisiana Department of Education, Supplemental Course Academy. LSMSA currently does not have enough IAT authority to be allowed to receive the required allocation. The current IAT budget is \$3,338,688.00 of which \$107,842.00 is a carry forward. The remaining IAT Budget Authority is \$3,230,846.00 and the full year allocation is now confirmed at \$3,244,457.00. The difference and providing\$10.00 for rounding is \$13,621.00.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	¢0	
INTERAGENCY TRANSFERS	\$13,621		φυ	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0		\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,621		\$0	\$0	\$0
	\$13,021	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This activity does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This is a request for an approved in house IAT BALANCING BA-7 by the DOA. The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 18-19. The expenses are in categories affected are Travel \$2,000.00 and in Other Charges, additional Spanish textbooks \$11,621.00.

Travel expenses have increased due to the LA GOV Conversion requiring training in Baton Rouge, plus administrative travel to attend the National STEM Board meetings.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

These expenditures have been occurring or have and been budgeted for.

## STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

1. I BA-	dentify and explain the programmatic impacts (po .7,	sitive or negative) that wil	I result from the a	approval of this
- F.	e requested increase in IAT MOF comes from the plemental course academy instruction.LSMSA do cation. This increase request for IAT is for the cu	oc not have an anal IAT	at is allocated to outhority to receive	each school for ve the required
india ofte	omplete the following information for each objecting is request. (Note: Requested adjustments may cators or creation of new objectives and performation of as necessary.) ECTIVE:	ive and related performan involve revisions to existi nce indicators. Repeat th	ce indicators that ng objectives and is portion of the r	t will be affected d performance request form as
ъ		DEDE		
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAI	and the second se
		FY 2018-2019	(+) OR (-)	REVISED FY 2018-2019
			1	1
3. Bi ndica servia	TIFICATION FOR ADJUSTMENT(S): Explain the riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ce recipients? Will this BA-7 have a positive or r e will be a negative impact without this BA-7 appro- ation because it will exceed the current IAT MOF I	or in addition to effects or irect or indirect effects on negative impact on some	n objectives and program manag other program or	ement or agency?)
. If t	here are no performance impacts associated with mance impact. is not a direct correlationof perfomance impacts			ack of

There is not a direct correlation of perfomance impacts associated with the BA-7.

PROGRAM 1 NAME:	Living and Lea	rning Communit	EST FOR MID-YE					
MEANS OF FINANCING:	CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJ					EAR PROJECTIO	TIONS	
GENERAL FUND BY:	2010 2010	ADJUSTIMENT	2018-2019	FY 2021-2020	FY 2022-2021	FY 2023-2022	FY 2024-2023	
Direct	\$5,266,061	\$0	£5.000.001					
Interagency Transfers	\$3,338,688		\$5,266,061	\$0	\$0	\$0	1 N	
Fees & Self-Generated	\$450,459	\$13,621	\$3,352;309	\$0	\$0	\$0		
Statutory Dedications *		\$0	\$450,459	\$0	\$0	\$0		
Interim Emergency Board	\$81,458	\$0	\$81,458	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$9,136,666	\$13,621	\$9,150,287	\$0	\$0	\$0		
EXPENDITURES:						40		
Salaries	04 40 · 00 · 1							
Other Compensation	\$4,464,859	\$0	\$4,464,859	\$0	\$0	\$0	1	
	\$89,000	\$0	\$89,000	\$0	\$0	\$0		
Related Benefits	\$2,079,450	\$0	\$2,079,450	\$0	\$0	\$0		
Travel	\$7,600	\$2,000	\$9,600	\$0	\$0	\$0		
Operating Services	\$417,251	\$0	\$417,251	\$0	\$0			
Supplies	\$571,800	\$0	\$571,800	\$0		\$0		
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0	\$0	5	
Other Charges	\$950,573	\$11,621	\$962,194		\$0	\$0	9	
Debt Services	\$0	\$0		\$0	\$0	\$0	9	
nteragency Transfers	\$419,201	\$0	\$0	\$0	\$0	\$0	\$	
Acquisitions	\$107,842	\$0	\$419,201	\$0	\$0	\$0	\$	
Major Repairs	\$0		\$107,842	\$0	\$0	\$0	\$	
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$	
OTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$	
CHILL DI LINDITORES	\$9,136,666	\$13,621	\$9,150,287	\$0	\$0	\$0	\$	
OSITIONS								
Classified	10	0						
Inclassified	77	0	10	0	0	0		
OTAL T.O. POSITIONS	87	0	77	0	0	0		
THER CHARGES POSITIONS		0	87	0	0	0	in the second	
STATISTICES POSITIONS	13	0	13	0	0	0		
statutory Dedications:								
ucation Excellence Fund (Z18) elect Statutory Dedication]	\$81,458	\$0	\$81,458	\$0	\$0	\$0		
elect Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
elect Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$(	
lect Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	
elect Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
	ψυ	\$0	\$0	\$0	\$0	\$0	\$0	

### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$13,621	\$0	\$0	\$0	TOTAL
			1.	40		\$13,62
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$2,000	\$0		\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$2,000
Supplies	\$0	\$0		\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0		\$0	\$0	\$0	\$0
Debt Services	\$0	\$11,621	\$0	\$0	\$0	\$11,621
Interagency Transfers	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Acquisitions		\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$13,621	\$0	\$0	\$0	\$13,621
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0			
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0		0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		VIENDERNUSS		
	Budget	ADJUSTMENT	Budget	Year 1	Year 2	PROJECTIONS Year 3	Statement of the statem
GENERAL FUND BY:						rears	Year 4
Direct	\$0	\$0	\$0	\$0	\$0	02	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	9
Fees & Self-Generated	\$25,000	\$0	\$25,000	\$0		\$0	9
Statutory Dedications *	\$0	\$0	\$0		\$0	\$0	9
Interim Emergency Board	\$0	\$0		\$0	\$0	\$0	5
FEDERAL FUNDS	\$0		\$0	\$0	\$0	\$0	9
TOTAL MOF		\$0	\$0	\$0	\$0	\$0	9
	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$
EXPENDITURES:				-			
Salaries							
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0	\$0		\$0	\$
Supplies	\$0	\$0	\$0		\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$25,000	\$0		\$0	\$0	\$0	\$
Debt Services	\$0		\$25,000	\$0	\$0	\$0	\$
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$
the second se	\$0	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
JNALLOTTED	\$0	\$0	\$0	\$0	\$0		
OTAL EXPENDITURES	\$25,000	\$0	\$25,000	\$0	\$0	\$0 <b>\$0</b>	\$0
					¢0	<b>\$</b> 0	\$
OSITIONS							
Classified	0	0	0	0	0		
Inclassified	0	0	0		0	0	(
OTAL T.O. POSITIONS	0	0		0	0	0	(
THER CHARGES POSITIONS	15	0	0	0	0	0	(
		0	15	0	0	0	(
Statutory Dedications:							
elect Statutory Dedication]	\$0						
elect Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
, - caloulorij	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	1	TOTAL
			¢0	<b>Φ</b> U	\$0	\$(
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	¢.
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0		\$0
Travel	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Operating Services	\$0	\$0	\$0	0 m.	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0		\$0	\$0	\$0
Other Charges	\$0		\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0			
	40	\$0	\$0	\$0	\$0	\$0
OSITIONS						
Classified	0	0	0	01		
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	01	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

This is a request for an approved in house IAT BALANCING BA-7 by the DOA. The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 18-19. The funds are from the LADOE and included MFP letter adjusted in May 2019 for Supplemental Course Academy, Dual Enrollments or Jump Start classes. The amount of the increase is \$13,621.00. LSMSA currently does not have enough IAT authority to be allowed to receive the required allocation. The current IAT budget is \$3,338,688.00 of which \$107,842.00 is a carry forward. The remaining IAT Budget Authority is \$3,230,846.00 and the full year allocation is now confirmed at \$3,244,457.00. The difference and providing\$10.00 for rounding is \$13,621.00.

#### REVENUES

3. The current IAT budget is \$3,338,688.00 of which \$107,842.00 is a carry forward. The remaining IAT Budget Authority is for the LDOE MFP funding at \$3,230,846.00 and the full year allocation is now confirmed at \$3,244,457.00. The difference required increase is \$13,621.00 providing \$10.00 for rounding.

#### EXPENDITURES

This is a request for an approved in house IAT BALANCING BA-7 by the DOA. The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 18-19. The expenses are in categories affected are Travel \$2,000.00 and in Other Charges, additional Spanish textbooks \$11,621.00.

Travel expenses have increased due to the LA GOV Conversion requiring training in Baton Rouge, plus administrative travel to attend the National STEM Board meetings.

#### <u>OTHER</u>

Mr. John Allen, Director of Finance and Operations 318-357-2510 jallen@lsmsa.edu

Mrs. Ruth Prudhomme, Associate Director of Finance and Operations 318-357-2522 rprudhomme@ismsa.edu

Dr. Steven Horton, Executive Director 318-357-2500 Shorton@lsmsa.edu



Ruth Prudhomme <rprudhomme@lsmsa.edu>

#### Re: LSMSA - SCA reallocation increase notice 1 message

John A. Allen <jallen@lsmsa.edu> To: "Tiffany A. Thomas" <Tiffany.Thomas@la.gov> Cc: "kkev@lsmsa.edu" <kkev@lsmsa.edu

Tue, May 21, 2019 at 10:58 AM

Cc: "kkey@lsmsa.edu" <kkey@lsmsa.edu>, "rmyers@lsmsa.edu" <rmyers@lsmsa.edu>, Ruth Prudhomme <rprudhomme@lsmsa.edu>

Thank you, Tiffany.



John A. Allen, MPA ('98) Chief of Staff & Director of Administration Louisiana School for Math, Science, and the Arts T: 318.357.2510 www.LSMSA.edu

Facebook 🎾 🛎 🖬 🔟

On Tue, May 21, 2019 at 10:29 AM Tiffany A. Thomas <Tiffany.Thomas@la.gov> wrote:

Hello,

Your MFP remittance for May and June 2019 will increase due to your school system receiving additional funding as a result of the SCA reallocation process. Your school system will receive a total of \$13,621 to assist with paying tuition of SCA, Dual Enrollment and/or JumpStart Summers. Should you have any questions please let me know.

Respectfully,

Tiffany A. Thomas

Educational Technology Consultant

Office of Student Opportunities

Louisiana Department of Education

www.louisianabelieves.com

225.342.3364

	Table 5A5			101.1	State Cost Alle	cation		
	oulsiana School or Math, Science and the Arts (LSMSA) (Sile Code 302006)	Total MFP State Cost & Local Cost Allocation +/- Mid-Year Adjustments	Prior Years MFP Audit Adjustments (includes FY2017-18 Plus FY2016-17 Mid-Year & End of Year) 11	Total MFP State Cost & Local Cost Allocation +1- Mid-Yver Adjs +7- Audit Adjs + Monthly Level 4	YTD State Payments	Batance Due	Monthly Payment	Total MFP State Cost & Local Cost Allocation */- Mid-Year Adja */- Audit Adja * Total Level 4
	1 Annulla	(b) enter	1.00.40.41.40.900	TALES I TALES I ALCON	Pres Manual Tax (01)	012-013	CINE Hanning	10
-	1 Acadia 2 Allen	\$57,173 \$40,630		\$57,173		\$6,807	\$3,404	Tel 40 + Tel dan \$57,173
-	3 Ascension	\$98,983		\$40,630 \$98,983		50	\$0	\$40,630
-	4 Assumption 5 Avoyelles	\$20,508		\$20,508		\$16,495 \$10,254	\$8,248 \$5,127	\$98,983 \$20,508
	6 Beauregard	\$16,490 \$33,160		\$16,490 \$33,160		\$8,244	\$4,122	\$16,490
-	7 Bienville 8 Bossier	\$9,325		\$9,325		(\$2,388) \$4,663	(\$1,184) \$2,332	\$33,160
	9 Caddo	\$87,024 \$108,489		\$87,024	and the second s	\$764	\$382	\$9,325 \$87,024
	0 Calcasieu 1 Caldwell	\$201,427		\$108,489 \$201,427		\$27,121 \$36,489	\$13,561 \$18,245	\$108,489
1	2 Cameron	\$11,172 50		\$11,172		\$1,862	\$931	\$201,427 \$11,172
	3 Catahoula 4 Claiborne	\$0		\$0 \$0	\$3,120	(\$3,120) \$0	(\$1,560) \$0	\$0
	5 Concordia	\$21,891 \$0		\$21,891	\$21,890	\$1	\$1	\$0 \$21,891
	DeSoto	\$24,950		\$0 \$24,950	\$6,444 \$29,106	(\$6,444) (\$4,156)	(\$3,222) (\$2,075)	\$0
	East Baton Rouge	\$208,827 \$0		\$208,827	\$179,824	\$29,003	\$14,502	\$24,950 \$208,827
1	East Feliciana	\$9,353		\$0 \$9,353	\$3,272 \$4,676	(\$3,272) \$4,677	(\$1,636)	\$0
20	Evangeline Franklin	\$8,931 \$18,998		\$8,931	\$10,418	(\$1,487)	\$2,339 (\$744)	\$9,353 \$8,931
22	Grant	\$9,532		\$18,998 \$9,532	\$12,668 \$14,298	\$6,330 (\$4,766)	\$3,165	\$18,998
23		\$95,229 \$17,980		\$95,229	\$69,834	(\$4,766) \$25,395	(\$2,383) \$12,698	\$9,532 \$95,229
	Jackson	\$28,506		\$17,980 \$28,506	\$11,986 \$23,754	\$5,994	\$2,997	\$17,980
26	Planted and its and the second s	\$45,968 \$29,375		\$45,968	\$47,500	\$4,752 (\$1,532)	\$2,376 (\$766)	\$28,506 \$45,968
28	Lafayette	\$117,075		\$29,375 \$117,075	\$27,744 \$89,202	\$1,631	\$816	\$29,375
29	Lafourche LaSalle	\$103,885		\$103,885	\$77,914	\$27,873 \$25,971	\$13,937 \$12,986	\$117,075 \$103,885
31	Lincoln	\$0 \$18,317		\$0 \$18,317	\$0 \$18,318	\$0 (\$1)	\$0	\$0
	Livingston Madison	\$213,924 \$10,054		\$213,924	\$173,718	\$40,206	(\$1) \$20,103	\$18,317 \$213,924
34	Morehouse	\$10,054		\$10,054 \$0	\$5,028 \$0	\$5,026	\$2,513	\$10,054
	Natchitoches Orleans	\$251,559 \$31,340		\$251,559	\$214,208	\$37,351	\$0 \$18,676	\$0 \$251,559
37	Ouachita	\$42,413		\$31,340 \$42,413	\$24,626 \$43,198	\$6,714	\$3,357	\$31,340
	Plaquemines Pointe Coupee	\$9,352		\$9,352	\$7,792	(\$785) \$1,560	(\$393) \$780	\$42,413 \$9,352
40	Rapides	\$45,866 \$84,384		\$45,866 \$84,384	\$29,050 \$60,944	\$16,816	\$8,408	\$45,866
41 42	Red River Richland	\$4,759		\$4,759	\$5,552	\$23,440 (\$793)	\$11,720 (\$397)	\$84,384 \$4,759
43	Sabine	\$24,366 \$90,886		\$24,366 \$90,886	\$15,432 \$52,176	\$8,934	\$4,467	\$24,366
	St. Bernard St. Charles	\$9,266		\$9,266	\$7,722	\$38,710 \$1,544	\$19,355 \$772	\$90,886 \$9,266
46	St. Helena	\$25,257		\$25,257 \$0	\$15,436	\$9,821	\$4,911	\$25,257
	St. James St. John the Baptist	\$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
49	St. Landry	\$9,652 \$50,857		\$9,652 \$50,857	\$20,914 \$42,380	(\$11,262)	(\$5,631)	\$9,652
	St. Martin St. Mary	\$46,701		\$46,701	\$42,030	\$8,477 \$4,671	\$4,239 \$2,336	\$50,857 \$46,701
52	St. Tammany	\$19,089 \$317,564		\$19,089 \$317,564	\$28,632 \$244,098	(\$9,543)	(\$4,772)	\$19,089
	Tangipahoa Tensas	\$98,575		\$98,575	\$72,144	\$73,466 \$26,431	\$36,733 \$13,216	\$317,564 \$98,575
55	errebonne	\$0 \$73,115		\$0 \$73,115	\$0 \$63.074	\$0	\$0	\$0
	Union /ermilion	SO		\$0	\$63,974 \$3,324	\$9,141 (\$3,324)	\$4,571 (\$1,662)	\$73,115
8	/ernon	\$25,824 \$98,568		\$25,824 \$98,568	\$15,780	\$10,044	\$5,022	\$25,824
	Vashington Vebster	\$0		\$98,568 \$0	\$88,116	\$10,452 \$0	\$5,226 \$0	\$98,568
1 V	Vest Baton Rouge	\$19,268 \$17,991		\$19,268	\$12,846	\$6,422	\$3,211	\$0 \$19,268
32 V	Vest Carroli	\$0		\$17,991 \$0	\$17,992 \$0	(\$1) \$0	(31)	\$17,991
	Vest Feliciana	\$24,242 \$0		\$24,242	\$15,354	\$8,888	\$0 \$4,444	\$0 \$24,242
5 C	ity of Monroe	\$34,426		\$0 \$34,426	\$0 \$17,214	\$0 \$17,212	\$0	\$0
	Ity of Bogalusa achary Community	\$0 \$73,896		\$0	\$3,860	(\$3,860)	\$8,606 (\$1,930)	\$34,426
8 C	ity of Baker	\$0		\$73,896 \$0	\$43,106 \$0	\$30,790 \$0	\$15,395	\$73,896
	entral Community ubtotal	\$4,679 \$3,201,071	\$0	\$4,679	\$2,340	\$2,339	\$0 \$1,170	\$0 \$4,679
el 4	Allocations	- Jestion 1	υ¢	\$3,201,071	\$2,615,004	\$586,067	\$293,040	\$3,201,071
eign	Assoc/Escadrille Salaries Assoc/Escadrille Stipends			\$0	\$0	\$0	\$0	50
eer	Development Fund				\$332	(\$120)		\$0
pler	st Services Allocation			6		(\$332)	(\$166)	\$10,000
e G	rand Total With Level 4	\$3,201,071	\$0	\$33,386 \$3,234,457	\$16,470 \$2,631,806	\$16.916 \$602,651	\$8,458 \$301,332	\$33,386
						1002/001	4301,332	\$3,244,457

FY2018-19 MFP Budget Letter - May 2019

## Table 4: FY2018-19 Budget Letter Level 4 Supplementary Allocations (May 2019)

		Gareer D	evelopment	1	Su	pplemental Co	Ine Allegal	DE IECAL	1
	School System	Number of Qualifying Courses	d (CDF) Allocation Based on 6% Adder or Minimum \$238	High Cost Services Allocation \$12,000,000	Grades 7 - 12 2.1.18 SIS	Initial Funding for SCA	Reallocation of unused SCA Funds	n Final Funding	Total Level
318001		25	\$10,000	10 \$0	11 693	12	13	14	16
319001		9	\$10,000		37	a lease in	(\$40,887		
302006	- I de la mart, ociones and me Ans	0	\$10,000	\$0	330	I have an in the set of the set	(\$12,158		
334001		0	\$10,000	\$0	222		\$13,621		-
3C1001	the second se	16	\$10,000	\$0	134		(\$1,698 \$6,090		
A02	Office of Juvenile Justice	54	\$12,852	50	207		(\$12,213		-
	Total Lab & State Approved Schools	104	\$62,852	\$0	1,962	and the second se	(\$47,245		\$12,
321001	New Vision Learning	0	\$0				1441,240	\$68,513	\$131,
329001	Glencoe Charter School	0	\$0	\$0	0	and the second s	\$0	\$0	
331001		0	\$0 \$0	50	61		(\$29		\$3,
333001	Avoyelles Public Charter School	0	\$10,000	\$0	138		(\$8,142	the second secon	\$493,
336001	Delhi Charter School	84	\$19,992	\$0 \$0	338	a design of the second s	(\$19,942	the second se	\$10,4
337001		0	\$0	\$0	395		\$2,825		\$46,
340001	The MAX Charter School	0	\$0	\$0	194	\$11,446	\$853	the second s	\$12,3
All reactions of the second	Total Legacy Type 2 Charter Schools	84	\$29,992	\$0	36		(\$2,124		
341001			and the second s	UĘ	1,162	\$68,558	(\$26,559	\$41,999	\$564,
343001		160	\$38,080	\$0	410	\$24,190	(\$9,119	\$15,071	\$53,
344001		232	\$55,216	\$0	569	\$33,571	(\$16,742	· · · · · · · · · · · · · · · · · · ·	\$72,0
345001		0	\$10,000	\$32,450	565	\$33,335	\$6,166	\$39,501	\$81,5
346001	Lake Charles Charter Academy	157	\$37,366	\$0	1,597	\$94,223	\$25,141	\$119,364	\$156,7
347001	Lycee Francols de la Nouvelle Orleans	0	\$0	\$0	186	\$10,974	(\$10,974)	\$0	\$100,
348001	New Orleans Military/Maritime Acdmy	0	\$0	\$21,353	24	\$1,416	(\$1,416)	\$0	\$876,
W18001	Noble Minds	0	\$10,000	\$0	754	\$44,486	(\$9,028)	\$35,460	\$45,4
W1A001	the state of the s	0	\$0	\$35,434	0	\$0	\$0	\$0	\$35,4
W1B001		68	\$16,184	\$0	270	\$15,930	\$11,071	\$27,001	\$43,1
W1D001		0	\$0	\$0	102	\$6.018	(\$6,018)	\$0	
W2B001	Willow Charter Academy	0	\$10,000	\$0	54	\$3,186	(\$3,186)	\$0	\$10,0
W33001	Lincoln Prep School	0	\$0	\$0	76	\$4,484	(\$4,484)	\$0	
W34001	Laurel Oaks Charter School	57	\$13,447	\$0	209	\$12,331	\$37,437	\$49,768	\$63,2
W35001	Apex Collegiate Academy	0	\$0	\$0	0	\$0	\$0	\$0	I margare
W36001	Smothers Academy		\$0	\$0	69	\$4,071	(\$4,071)	\$0	\$6,0
W37001	Greater Grace Charter Academy	0	\$0	\$0	55	\$3,245	(\$3,245)	\$0	
W3B001	Iberville Charter Academy	0	\$0	\$0	14	\$826	(\$826)	\$0	
W4A001	Della Charter School	21	\$0	\$0	44	\$2,596	\$716	\$3,312	\$3,3
N4B001	Lake Charles College Prep	0	\$10,000	\$0	213	\$12,567	(\$370)	\$12,197	\$22,1
V5B001	Northeast Claiborne Charter	12	\$10,000	\$0	437	\$25,783	(\$9,133)	\$16,650	\$26,6
V6B001	Acadiana Renalssance	0	\$10,000	\$0	77	\$4,543	\$311	\$4,854	\$14,8
V7A001	Louisiana Key Academy	0	\$0	\$0	188	\$11,092	(\$11,092)	\$0	
V7B001	Lafayette Renaissance	0	\$0	50	0	\$0	\$0	\$0	
V8A001	Impact Charter	0	\$0	\$0	165	\$9,735	(\$9,735)	\$0	
V9A001	Vision Academy	48	\$0 \$11,424	50	0	\$0	\$0	\$0	11
VAG001	Louisiana Virtual Charter Academy	6	\$10,000	\$0	133	\$7,847	(\$7,847)	\$0	\$11,4
VAK001	Southwest LA Charter School	0	\$10,000	\$0	1,046	\$61,714	(\$47,148)	\$14,566	\$24,5
VALOD1	J. S. Clark Leadership Academy	144	\$34,272	\$0 \$0	138	\$8,142	(\$8,142)	\$0	
	Baton Rouge University Prep	0	50	50	213	\$12,567	\$17,202	\$29,769	\$64,0
	Tangi Academy	0	\$0	50	17	\$0	\$0	\$0	
	GEO Prep Academy	0	SO	\$0	0	\$1,003	(\$1,003)	\$0	- 19
/BQ001	New Harmony High School (First Year)	0	\$10,000	\$0		\$0 \$0	\$0	\$0	
/BR001	Athlos Academy (First Year)	0	\$0	\$0		\$0	\$0	\$0	\$10,00
VJ5001	Collegiate Academy (EBR)	0	\$10,000	\$40,038	124	\$7,316	\$0	\$0	
VZ8001	GEO Prep Mid-City of Greater B. R.	0	\$0	50	107	\$6,313	(\$7,316) (\$6,313)	\$0	\$50,03
	Total New Type 2 Charter Schools	905	\$295,989	\$129,275	7,856	\$463,504	and the second se	\$0	
96211	Linwood Public Charter (RSD Operated)	0	\$0			D III	(\$79,162)	\$384,342	\$1,670,60
/8B001	Celerity Crestworth Charter School	0	\$0	\$0	204	\$12,036	(\$12,036)	\$0	\$
/9B001	Capitol High School	0	\$10,000	\$0 \$0	15	\$885	(\$885)	\$0	\$
	Celerity Dalton Charter School	0	\$10,000	\$0 50	397	\$23,423	(\$488)	\$22,935	\$32,93
AP001	Celerity Lanier Charter School	0	50	50	29	\$1,711	(\$1,711)	\$0	
AV001	Democracy Prep	0	\$0	50	28	\$1,652	(\$1,652)	\$0	5
	Baton Rouge College Prep	0	\$0	\$0	123	\$7,257	(\$7,257)	\$0	\$
B2001	Kenilworth Science and Tech	0	\$0	\$0 \$0	144	\$8,496	(\$8,495)	\$0	\$
1	Total Type 5 Charters - LA	0	\$10,000	\$0 \$0	294	\$17,346	(\$13,283)	\$4,063	\$4,06
- internet	Total Statewide		Contraction of the	11	1,234	\$72,806	(\$45,808)	\$26,998	\$36,99
	A CONTRACTOR OF	44,858	\$10,999,610	\$12,000,000	301,762	\$17,803,958	\$12,272	\$17,816,230	\$47,288,84
F	Placeholder for Closed LEAs				208	\$12,272	(\$12,272)		
		and the second se			600			\$0	\$

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#### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools	& Commissions		FOR OPB USE ONLY					
AGENCY: Thrive Academy			OPB LOG NUN	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 19B 658			220	<b>C</b>				
SUBMISSION DATE: 006/12/2019			Approval and Authority: Act 50 & 2019 RLS					
AGENCY BA-7 NUMBER: 6			1	Division of Ad				
HEAD OF BUDGET UNIT: Diane I	ayrisson		0	ffice of Plann	ing & Budget			
TITLE: Director of Finance			1	JUN 1	4 2019			
SIGNATURE (Certifies that the information provided ge):	ovided is correct and true		Afree	w				
MEANS OF FINANCING	CURRE	NT	ADJUSTME	ENT I	REVISED	)		
	FY 2018-2		(+) or (-)		FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$3,736,727			\$0	\$3.	736,72		
INTERAGENCY TRANSFERS	\$1,884,874		1	\$0		884,87		
FEES & SELF-GENERATED		\$0		\$0	\$ 1,004,07			
STATUTORY DEDICATIONS		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0				
Subtotal of Dedications from Page 2		\$0		\$0				
FEDERAL		\$233,582		\$233,582)		\$		
			(	\$233,582)	\$5,	621,60		
AUTHORIZED POSITIONS		34		0		3		
AUTHORIZED OTHER CHARGES		0 0			0			
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		34		0		3		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
nstruction	\$5,855,183	34	(\$233,582)	0	\$5,621,601	3		
11	\$0	0	\$0	0	\$0			
23	\$0	0	\$0	0	\$0	1		
ಕ್ಷ ಈ	\$0	0	\$0	0	\$0	1		
AN AN	\$0	0	\$0	0	\$0	(		
N N	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	\$0			
a	00	0	\$0	0	\$0	(		
	\$0							
	\$0 \$0	0	\$0	0	\$0			
					\$0 \$0			
	\$0	0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0	0		

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The commissioner is hereby authorized and directed to adjust the means of finance for the Instruction Program in accordance with HB 392 of the 2019 Regular Session of the Legislature, by reducing the appropriation out of Federal Funds by (\$233,582).

#### 

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$233,582	\$0	\$0	\$0	\$0
TOTAL	\$233,582	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel is needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This was a correction to the means of financing for Food Service Program, which should have been I.A.T. funds.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no impact to our program performance.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

ᆏ	PERFORMANCE STANDARD					
LEVEL	CURRENT FY 2014-2015	ADJUSTMENT (+) OR (-)	REVISED FY 2014-2015			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no impacts to our program objectives.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

We have operated our program in anticipation of these adjustment.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There will be no performance impacts because this adjustment is to reduce empty budget authority.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

1

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	adji.	JSTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,736,727	\$0	\$3,736,727	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,884,874	\$0	\$1,884,874	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
FEDERAL FUNDS	\$233,582	(\$233,582)	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
TOTAL MOF	\$5,855,183		\$5,621,601			<u> </u>	\$0
	\$5,055,105	(\$233,582)	\$5,021,001	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,921,073	\$0	\$1,921,073	\$0	\$0	\$0	<b>\$</b> 0
Other Compensation	\$696,600	\$0	\$696,600	\$0	<b>\$</b> 0 ;	\$0	\$0
Related Benefits	\$719,475	\$0	\$719,475	\$0	\$0	\$0	\$0
Travel	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,621,168	\$0	\$1,621,166	\$0	\$0	\$0	\$0
Supplies	\$609,892	(\$233,582)	\$376,310	\$0	\$0	\$0	\$0
Professional Services	\$237,799	\$0	\$237,799	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,176	\$0	\$49,176	\$0 \$0	\$0	\$0	\$0 \$0
Acquisitions	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
Major Repairs	\$0	\$0					\$0
UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,655,183	(\$233,582)	\$5,621,601	\$0	<b>\$0</b>	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	32	0	32	0	0	0	0
TOTAL T.O. POSITIONS	34	0	34	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
26666666999999999999999999999999999999							
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

.

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	(\$233,582)	(\$233,582)
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	(\$233,582)	(\$233,582)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	. \$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	(\$233,582)	(\$233,582)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

1. This BA-7 is to clear empty budget authority.

#### REVENUES

The commissioner is hereby authorized and directed to adjust the means of finance for the Instruction Program in accordance with HB 392 of the 2019 Regular Session of the Legislature, by reducing the appropriation out of Federal Funds by (\$233,582).

#### EXPENDITURES

Supplies will be reduced by \$233,582 as part of to reduce empty budget authority. JAW an behalf OTHER

9. Diane Layrisson, Chief Financial Officer 2585 Brightside Ave, Baton Rouge, LA 70810 Sarah Broome, Executive Director 2585 Brightside Ave, Baton Rouge, LA 70810 dlayrisson@thrivebr.org

sbroome@thrivebr.org

**BA-7 SUPPORT INFORMATION** Page 1

#### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools	& Commissions	FOR OPB USE ONLY				
AGENCY: Thrive Academy		OPB LOG NUMBER AGENDA NUM				
SCHEDULE NUMBER: 19B 658		252				
SUBISSION DATE: 06/18/2019		Approval and Authority: Act 2 & 2018 2nd 25 C				
AGENCY BA-7 NUMBER: 7		section		Administration	7	
HEAD OF BUDGET UNIT: Diane	Layrisson	1		anning & Budget		
TITLE: Director of Finance				JUN	2 9 2019 245 ;	1
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true	JUNZ 2019 24 ; Approved				
MEANS OF FINANCING	CURREI FY 2018-2	ADJUSTMI (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:						
DIRECT	\$3	3,736,727		\$0	\$3,	736,727
INTERAGENCY TRANSFERS	\$*	,884,874		\$6,090		890,964
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		
[Select Statutory Dedication] \$ Subtotal of Dedications from Page 2 \$				\$		
FEDERAL	Subtotal of Dedications from Page 2			\$0 \$0		\$0 \$0
TOTAL	¢.	\$0 \$5,621,601			\$5,627,69	
AUTHORIZED POSITIONS		34	-			627,691 34
AUTHORIZED OTHER CHARGES			0			
NON-TO FTE POSITIONS	-	0		0		0
TOTAL POSITIONS		0	0		(	
TOTAL POSITIONS		34		0		34
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	DOG
PROGRAM NAME:	DOLLANO	100	DOLLARG	103	DOLLARS	POS
Instruction	\$5,621,601	34	\$6,090	0	\$5,627,691	24
	\$0,021,001	0	\$0,090	0	\$0,027,091	34
S CONTRACTOR	\$0	0	\$0	0	\$0 \$0	0
N S S S S S S S S S S S S S S S S S S S	\$0	0	\$0	0	\$0	
THE COVER ADMINISTR ANNING & B PM 2:	\$0	0	\$0	0	\$0	0
HOW 00	\$0	0	\$0	0		0
him to another	\$0 \$0	0	\$0 \$0	0	\$0	0
<u>465</u> 3	\$0 \$0	0	\$0	0	\$0	0
2019 2019 2019	\$0 \$0	0			\$0	0
04 7	\$0		\$0	0	\$0	0
Subtotal of programs from Page 2:		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
TOTAL	\$5,621,601	34	\$6,090	0	\$5,627,691	34

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Act 2 of the 2018 Second Extraordinary Session, Preamble, Section 11 – "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

We are receiving \$6,090 in additional MFP funding, needed to cover additional operating services expense, related to SCA funding

MEANS OF FINANCING	FY 2018-2019 FY 2019-2020 F		FY 2020-2021	FY 2021-2022	FY 2022-2023	
OR EXPENDITURE						
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$6,090	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$6,090	\$0	\$0	\$0	\$0	

Enter the financial impact of the requested adjustment for the next four fiscal years.

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel is needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Additional MFP funds must be received to pay for SCA program expenses related to student services, provided for under MFP guidelines.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no impact to our program performance.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

 Image: Performance indicator name
 Performance standard

 Performance indicator name
 CURRENT
 Adjustment
 Revised

 FY 2014-2015
 (+) OR (-)
 FY 2014-2015

 Image: Performance indicator name
 Image: Performance indicator name
 Image: Performance indicator name

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 Image: Performance indicator name

 Image:

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no impacts to our program objectives.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

We have operated our program in anticipation of these additional MFP funds.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If not approved, we would be unable to replace the State General Funds being used to cover the program expenses incurred, while waiting for this IAT budget authority adjustment.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

	CURRENT	REQUESTED	REVISED	ILDA ADJI	USTMENT OUTY	(EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,736,727	\$0	\$3,736,727	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,884,874	\$6,090	\$1,890,964	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,621,601	\$6,090	\$5,627,691	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,921,073	\$0	\$1,921,073	\$0	\$0.	\$0-	\$0
Other Compensation	\$696,600	\$0	\$696,600	\$0	\$0	\$0	\$0
Related Benefits	\$719,475	\$0	\$719,475	φ0 \$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Operating Services	\$0 \$1,621,168	\$6,090		\$0 \$0	\$0 \$0		
Supplies		· · · · · · · · · · · · · · · · ·	\$1,627,258	A.F.		\$0 <u>.</u>	\$0
	\$376,310	\$0	\$376,310	\$0	\$0	\$0	\$0
Professional Services	\$237,799	\$0	\$237,799	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0`	\$0	\$0	\$0 `	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,176	\$0	\$49,176	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,621,601	\$6,090	\$5,627,691	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	32	0	32	0	0	0	0
TOTAL T.O. POSITIONS	34	0	34	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:	SCIENCE ESSE						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	50 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$6,090	\$0	\$0	-\$0	\$0	\$6,090
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$O	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$6,090	\$0	\$0	\$0	\$0	\$6,090
Supplies	\$0	\$Q	\$Q	\$Q	\$0	\$Q	\$Q
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 -	\$0 -	··\$0 ·	\$0	\$0-	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$6,090	\$0	\$0	\$0	\$0	\$6,090
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

1. This BA-7 is to budget a Supplemental Appropriation.

#### REVENUES

Act 2 of the 2018 Second Extraordinary Session, Preamble, Section 11 – "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

2. IAT Funds provided by LA Department of Education. Funding source is statutory funding from State General Funds and State Lottery.

#### **EXPENDITURES**

- 9. We are receiving \$6,090 in additional MFP funding, needed to cover additional operating services expense, related to SCA funding.
- 10. Additional MFP funds must be received to pay for Operating Expenses (3000), related to student services, provided for under MFP guidelines.

#### **OTHER**

Diane Layrisson, Chief Financial Officer
 2585 Brightside Ave, Baton Rouge, LA 70810
 Sarah Broome, Executive Director
 2585 Brightside Ave, Baton Rouge, LA 70810

dlayrisson@thrivebr.org

sbroome@thrivebr.org

#### **BA-7 SUPPORT INFORMATION**

#### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools	FOR OPB USE ONLY							
AGENCY: Louisiana Educationa	OPB LOG NUMBER AGENDA N			BER				
SCHEDULE NUMBER: 19-662	230							
SUBMISSION DATE: 6/12/19	Approval and Authority	· Act 5	0 2 2019 RL	S				
AGENCY BA-7 NUMBER: #1		1	1010	0				
HEAD OF BUDGET UNIT: Beth C	Courtney		on of Adminis of Planning &					
TITLE: Executive Director								
SIGNATURE (Certifies that the information p	provided is correct and true		UN 1 4 20	19				
your knowledge): Mristina	hilton	2 -04	APPROVED					
Deputy Ductor Ac								
MEANS OF FINANCING	CURRE		ADJUSTM		REVISED			
	FY 2018-2	2019	(+) or (-	)	FY 2018-20	19		
GENERAL FUND BY:								
DIRECT	\$	5,815,066		\$565,938	\$6,	381,004		
INTERAGENCY TRANSFERS	1	\$415,917		\$0	\$	415,917		
FEES & SELF-GENERATED	\$2	2,595,273		\$0	\$2,	595,273		
STATUTORY DEDICATIONS		\$0		\$0	)			
[Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0				
FEDERAL	\$0			\$0 \$0		\$0 \$0		
TOTAL				\$565,938	02	392,194		
AUTHORIZED POSITIONS			0		<b>φ</b> 9,	592,194 66		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS	4	0			0			
TOTAL POSITIONS		66		0		0		
TOTAL POSITIONS		00		U		66		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS		DOS		
PROGRAM NAME:	DOLLANG	105	DOLLARS	FU3	DOLLARS	POS		
Broadcasting	\$8,826,256	0	\$565,938	0	¢0 202 404	•		
	\$0,020,230	0	\$005,958		\$9,392,194	0		
210 -	\$0 \$0	0	\$0	0	\$0	0		
ATTRA ATTRA				0	\$0	0		
Lati-an St	\$0 \$0	0	\$0	0	\$0	0		
A B B B B B B B B B B B B B B B B B B B	\$0	0	\$0	0	\$0	0		
THE N	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
was -	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
00	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	. 0		
TOTAL	\$8,826,256	0	\$565,938	0	\$9,392,194	0		

#### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-662	
SUBMISSION DATE: 6/12/19	
AGENCY BA-7 NUMBER: #1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			<u></u>
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

### Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Source of funding is State General Fund (Direct). The funds were appropriated by supplemental bill, HB NO 392 for acquisitions and major repairs. There are no expenditure restrictions on the funds.

#### 

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2018 2010	EV 2010 2020	EX 2022 2024	FX 0004 0000	
OR EXPENDITURE	FT 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$565,938	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$565,938	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

These are one-time-only funds appropriated by supplemental bill, HB NO 392 for use in FY19.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. No

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

These funds will allow LETA to replace and/or repair obsolete and end-of-life equipment that is needed to keep LPB on the air. It will also allow for maintenance on the Baton Rouge tower that is needed to remain in compliance with FCC regulations so that the state will retain the broadcast license and LETA will continue to broadcast.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

 PERFORMANCE INDICATOR NAME
 PERFORMANCE STANDARD

 V
 CURRENT
 ADJUSTMENT
 REVISED

 FY 2018-2019
 (+) OR (-)
 FY 2018-2019

 No performance indictaors will be affected.
 Image: Comparison of the standard stand

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The replacement and/or repairs of LETA equipment will keep LETA in compliance with FCC regulations. LETA will be able to continue to broadcast news, public affairs, educational and entertaining programs to all the citizens of the state.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

mt

# There are no peefermance impacts.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If LETA does not maintain towers and transmitters and replace or repair aging equipment, the state could be fined by the FCC and/or lose the broadcast licenses owned by the state. This would eliminate public television in the state.

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: BROADCASTING

							ARRING BORRING BERNALD SALES
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		MENT OUTY	EAR PROJ	ECTIONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY19-20	FY20-21	FY21-22	FY22-23
GENERAL FUND BY:							
Direct	\$5,815,066	\$565,938	\$6,381,004	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,917	\$0	\$415,917	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,595,273	\$0	\$2,595,273	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,826,256	\$565,938	\$9,392,194	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,978,423	\$0	\$3,978,423	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,416,883	\$0	\$2,416,883	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,563,772	\$0	\$1,563,772	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$65,517	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$41,703	\$0	\$41,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,488	\$0	\$307,488	\$0	\$0	\$0	\$0
Acquisitions	\$270,000	\$415,938	\$685,938	\$0	\$0	\$0	\$0
Major Repairs	\$129,000	\$150,000	\$279,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,826,256	\$565,938	\$9,392,194	\$0	\$0	\$0	\$0
		i i i i i i i i i i i i i i i i i i i					
POSITIONS							
Classified	60	0	60	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	66	0	66	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	66	0	66	0	0	0	0
	I				-	-	1

Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: BROADCASTING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$565,938	\$0	\$0	\$0	\$0	\$565,938
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$415,938	\$0	\$0	\$0	\$0	\$415,938
Major Repairs	\$150,000	\$0	\$0	\$0	\$0	\$150,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$565,938	\$0	\$0	\$0	\$0	\$565,938
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		90000000000000000000000000000000000000	******			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **BA-7 QUESTIONNAIRE**

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

## **GENERAL PURPOSE**

1. This BA-7 is to budget a Supplemental Appropriation.

## REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

#### 2. If STATE GENERAL FUND

- Appropriated by HB392 FY19 Supplemental Appropriations.
- 3. If IAT
- 4. If Self-Generated Revenues
- 5. If Statutory Dedications
- 6. If Interim Emergency Board Appropriations
- 7. If Federal Funds
- 8. All Grants

## **EXPENDITURES**

- 9. Provide detailed expenditure information including how the amount requested was calculated. Appropriated for acquisitions and major repairs.
- 10. If funds are being transferred, pleased explain how excess funds became available. N/A
- 11. Provide object details as part of explanation. N/A

### OTHER

 Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify. Beth Courtney 225-767-4200 <u>bcourtney@lpb.org</u> Christina Melton 225-767-4215 <u>cmelton@lpb.org</u> Kimberly Ducote 225-767-4269 <u>kducote@lpb.org</u>

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### GENERAL PURPOSE

Appropriated for acquisitions and major repairs.

### **REVENUES**

State General Fund appropriated by HB 392 FY19 Supplemental Appropriation bill.

## EXPENDITURES

Funds will be used for replacement of the lighting system on the Baton Rouge tower, GeoVision transmitter return software, a transport stream analyzer, wall monitor system for master control, replace main facility phone system, replace high mileage vehicle, replace obsolete LONI equipment, replace AC at Monroe transmitter.

# **OTHER**

BA-7 SUPPORT INFORMATION Page 2

DEPARTMENT: Other Education		FOR OPB USE ONLY					
AGENCY: BESE			OPB LOG NUM	BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19-666			214				
SUBMISSION DATE: 6/11/2019			Approval and Authority:	Act 50	9 2019 RIS		
AGENCY BA-7 NUMBER: 1				vision of Adm			
HEAD OF BUDGET UNIT: Shan N.	Davis		Off	ice of Plannin	g & Budget		
TITLE: Executive Director				JUN 14	2019		
SIGNATURE (Certifies that the information pro	vided is correct and true	to the best of		APAROL			
MEANS OF FINANCING	CURREN FY 2018-2	5 Barris 1	ADJUSTME (+) or (-)	NT	REVISED FY 2018-20		
GENERAL FUND BY:		1.					
DIRECT	\$1	,056,614		\$0	\$1,	056,614	
INTERAGENCY TRANSFERS		\$0		\$0	2.4	\$(	
FEES & SELF-GENERATED		\$21,556		\$0		\$21,556	
STATUTORY DEDICATIONS	\$23	\$23,493,780		\$200,000)		293,780	
Louisiana Quality Education Support Fund (Z11)	\$23,275,000			\$0		3,275,00	
Louisiana Charter School Startup Loan Fund (E23)	\$218,780			(\$200,000)		\$18,78	
Subtotal of Dedications from Page 2	\$0			\$0		\$	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$24	,571,950	()	\$200,000)	\$24,	371,950	
AUTHORIZED POSITIONS		12		0		12	
AUTHORIZED OTHER CHARGES		0		0		(	
NON-TO FTE POSITIONS		0		0		(	
TOTAL POSITIONS		12		0	12		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	Sector Sector		and the second second			-	
Administration	\$1,296,950	w 6 p	(\$200,000)	0	\$1,096,950	W 6 1	
LA Quality Education Support Fund	\$23,275,000	0-16 0	\$0	0	\$23,275,000	1)63	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
S S	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
HIG HIG	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
		0	\$0	0	\$0		
Subtotal of programs from Page 2:	\$0		NI 1				

DEPARTMENT: Other Education	FOR OPB U	SEONLY
AGENCY: BESE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-666		·
SUBMISSION DATE: 6/11/2019	ADDENDUM	
AGENCY BA-7 NUMBER: 1	ADDENDOW	

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0_	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			apartos presentes	n a ng ng tang		
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
······································	\$0	0	\$0	0	\$0	l
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
ann 1994 - Anna ann Anna Anna Anna Anna Anna Anna Anna A	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Louisiana Charter School Start-Up Loan Fund (R.S. 17:4001), reduction of \$200,000

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	-\$200,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$200,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$(
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below: No personnel included.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is authorized by HB No. 392. of the 2019 Regular Session of the Legislature.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. No.

HW

BA-7 The	entify and explain the programmatic impacts (posi 7. reduction will not impact the charter schools this y ter School loans have been issued this year, at le	ear. However, it should l	be noted that alth	ough no new
affec perfo requ	omplete the following information for each objectiv ted by this request. (Note: Requested adjustment ormance indicators or creation of new objectives a est form as often as necessary.)	ts may involve revisions	to existing object	tives and
OBJ	ECTIVE:			
H		PERF	ORMANCE STAN	DARD
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-201
	No indicators related to this fund.			
	· · · · · · · · · · · · · · · · · · ·			
-				
indic servi	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ice recipients ? Will this BA-7 have a positive or r mpact.	rect or indirect effects of	n program mana	gement or
perfo	there are no performance impacts associated with ormance impact. e are no performance indicators related to the LA			lack of

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,056,614	\$0	\$1,056,614	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,556	\$0	\$21,556	\$0	\$0	\$0	\$0
Statutory Dedications *	\$218,780	(\$200,000)	\$18,780	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,296,950	(\$200,000)	\$1,096,950	\$0	\$0	\$0	\$0
		(+)	+ 110001000	<b>40</b>	+•	<b>\$</b> 5	ψt
EXPENDITURES:							
Salaries	\$430,580	\$0	\$430,580	\$0	\$0	\$0	\$0
Other Compensation	\$60,000	\$0	1	\$0		-	
Related Benefits	\$258,187	\$0 \$0	\$60,000	\$0 \$0	\$0	\$0	\$0
			\$258,187		\$0	\$0	\$0
Travel	\$53,207	\$0	\$53,207	\$0	\$0	\$0	\$0
Operating Services	\$27,340	\$0	\$27,340	\$0	\$0	\$0	\$0
Supplies	\$11,400	\$0	\$11,400	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$449,536	(\$200,000)	\$249,536	\$0	\$0	\$0	\$0
Acquisitions	\$6,700	\$0	\$6,700	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,296,950	(\$200,000)	\$1,096,950	\$0	\$0	\$0	\$0
							8
POSITIONS				Markey and the second			
Classified	1	0	1	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	6	0	6	0	0	0	0
OTHER CHARGES POSITIONS	0	0					
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS			0	0	0	0	0
TOTAL POSITIONS	6	0	6	0	0	0	0
SAME IN A STATE		$\frac{\eta_{1}}{\eta_{2}} = 1$		Same and the second			
Chatalana Dadiatiana			1				
* Statutory Dedications: Louisiana Charter School		and the second sec					
Startup Loan Fund (E23)	\$218,780	(\$200,000)	\$18,780	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)
						"你们"。"你说
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Quality Education Support Fund

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$23,275,000	\$0	\$23,275,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$23,275,000	\$0	\$23,275,000	\$0	\$0	\$0	\$(
	+,,			+•	+•	<b>*</b> •	÷
EXPENDITURES:							
Salaries	\$408,525	\$0	\$408,525	\$0	\$0	\$0	\$0
Other Compensation	\$1,160	\$0	1				
Related Benefits			\$1,160	\$0 \$0	\$0	\$0	\$C
1 - State of the state of the	\$169,209	\$0 \$0	\$169,209	\$0	\$0	\$0	\$0
Travel	\$3,100	\$0	\$3,100	\$0	\$0	\$0	\$0
Operating Services	\$16,740	\$0	\$16,740	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,475,575	\$0	\$11,475,575	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,199,691	\$0	\$11,199,691	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,275,000	\$0	\$23,275,000	\$0	\$0	\$0	\$0
$= \exp\{ \frac{1}{2} \exp\{ \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \exp\{ \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \exp\{ \frac{1}{2} $			and the second				
POSITIONS					1 11 A		
Classified	2	0	2	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	6	0	6	0	0	0	0
OTHER CHARGES POSITIONS	0						
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS					0	0	0
TOTAL POSITIONS	6	0	6	0	0	0	0
i lui		al second de la companya de la compa					
Statutory Dedications:							
Louisiana Quality Education Support Fund (Z11)	\$23,275,000	\$0	\$23,275,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$C
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Quality Education Support Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0		0
OTHER CHARGES POSIT		0	0	0		0
NON-TO FTE POSITIONS		0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **BA-7 QUESTIONNAIRE**

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

# **GENERAL PURPOSE**

1. This BA-7 is to budget a Supplemental Appropriation/Reduction relating to the Louisiana Charter School Start-Up Loan Fund.

## **REVENUES**

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

## 2. If STATE GENERAL FUND

## 3. If IAT

## 4. If Self-Generated Revenues

### 5. If Statutory Dedications

- Provide creating authority: Louisiana Charter School Start-Up Loan Fund (R.S. 17:4001)
- Current fund balance: \$423,503
- Current year anticipated revenue: \$0

# 6. If Interim Emergency Board Appropriations

- 7. If Federal Funds
- 8. All Grants:

## **EXPENDITURES**

- 9. Provide detailed expenditure information including how the amount requested was calculated. No expenditures have been made from the Charter School Start-Up Loan Fund.
- 10. If funds are being transferred, pleased explain how excess funds became available. Funds are not being transferred.
- 11. Provide object details as part of explanation. Funds are budgeted under object code 4940.

### **OTHER**

- 12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.
  - Shan N.Davis, Executive Director, 225-342-5848, Shan Davis@la.gov
  - Daria Martin, Accountant Administrator, 225-342-5846, Daria.Martin@la.gov

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

# **GENERAL PURPOSE**

. . .

## **REVENUES**

4

**EXPENDITURES** 

# **OTHER**

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: Higher Education				FOR OPB	USE	ONLY		
AGENCY: Board of Regents			OPB LOG N	IUMBER	T	AGENDA NUN	IBER	
SCHEDULE NUMBER: 19A_671			237					
SUBMISSION DATE: June 12, 2019			Approval and Authority: ACT 50 08 2019 ELS					
AGENCY BA-7 NUMBER: 4						0		
HEAD OF BUDGET UNIT: Matthew	LaBruyere			vision of Admi				
TITLE: Associate Commissioner of	Finance & Admi	n.	Off	ice of Planning	3 & Bu	dget		
SIGNATURE (Certifies that the information provide your knowledge):	the best of	JUN 1 4 2019						
MEANS OF FINANCING	CURRE	NT	ADJUST	MENT	T	REVISE	D	
	FY 2018-2	2019	(+) or	(+) or (-)		FY 2018-20		
GENERAL FUND BY:					-	112010-2013		
DIRECT	√ \$287,167,368		\$6,627,240			√ \$293,	794.60	
INTERAGENCY TRANSFERS	√ \$12,213,886			\$0			,213,88	
FEES & SELF-GENERATED	\$1	1,851,749		\$0			,851,74	
STATUTORY DEDICATIONS	\$80,490,675		J	\$1,342,819			833,49	
Louisiana Quality Education Support Fund (Z11)	\$21,730,000			\$0	1		730,00	
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)		\$200,000		\$0				
Subtotal of Dedications from Page 2	\$58	3,560,675	1	\$1,342,819		\$59.	903,49	
FEDERAL	1	,512,519		\$0			505,49 512,51	
TOTAL	\$456,236,197		√ \$7,970,059				206,25	
AUTHORIZED POSITIONS		0		0		¢101,	200,20	
AUTHORIZED OTHER CHARGES		0	0		1			
NON-TO FTE POSITIONS		0	0			0		
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	1	OOLLARS	POS	
PROGRAM NAME:								
Board of Regents	\$61,501,478	V 0	\$0	0		\$61,501,478		
Office of Student Financial Assistance	\$378,908,524	0	\$7,968,951	0	1	\$386,877,475		
ouisiana Universities Marine Consortium	\$11,696,195	/ 0	\$1,108	0	1	\$11,697,303		
ncillary-LA Universities Marine Consortium	\$4,130,000	/ 0	\$C	0	1	\$4,130,000	(	
	\$0	0	\$0	0		\$0	(	
	\$0	0	\$0	0		\$0	(	
	\$0	0	\$0	0		\$0	(	
	\$0	0	\$0			\$0	(	
1	\$0	0	\$0			\$0	0	
	\$0	0	\$0			\$0	0	
ubtotal of programs from Page 2:	\$0	0	\$0			\$0	0	
TOTAL						<b>T Z</b>		

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: Board of Regents	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19A_671	
SUBMISSION DATE: June 12, 2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 4	

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000
Higher Education Initiatives Fund (E18)	√ \$342,000	\$0	\$342,000
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000
TOPS Fund (Z19)	√ \$57,920,039	✓ \$1,341,711	\$59,261,750
Support Education in Louisiana First Fund (G10)	\$38,636	√\$1,108	√ \$39,744
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	√ \$58,560,675	\$1,342,819	√ \$59,903,494

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
-	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

MAL CAL

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 requests an increase in statutory dedicated TOPS Fund (Z19) by \$1,341,711 to cover a portion of the TOPS shortfall for Spring and Summer 2019 billings and increase statutory dedicated Support Education in LA First Fund (G10) by \$1,108 in the LA Universities Marine Consortium Program to pay for salary expenses.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2010 2010				
OR EXPENDITURE	FT 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:			· · · ·		
DIRECT	\$6,627,240	✓    \$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,342,819	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,970,059	✓ <b>\$</b> 0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This will increase LOSFA and LUMCON's operational budgets for Fiscal Year 2018-19 to allow for increased authority as a result of passage of HB392 of the 2019 Regular Legislative Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7.

BA- For	lentify and explain the programmatic impacts (positive or 7. LOSFA, this will enable payments to be made to institutic ICON, this will allow additional funds to pay salary expen	ons that have billed		
by th	omplete the following information for each objective and nis request. (Note: Requested adjustments may involve cators or creation of new objectives and performance indi n as necessary.)	revisions to existin	g objectives and	performance
OBJ	IECTIVE:			
Н		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
Ther 3. B	TIFICATION FOR ADJUSTMENT(S): Explain the neces re are no adjustments as this BA-7 does not effect perform riefly explain any performance impacts other than or in ad ators. (For example: Are there any anticipated direct or	mance indicators.	n objectives and p	performance ament or
servi Billin recei pay s 4. If	ice recipients ? Will this BA-7 have a positive or negative gs for TOPS that are being held due to a shortage in TO ive the payments for services rendered and students who salaries for research personnel at LUMCON.	e impact on some PS funding will be ose financial obliga	other program or paid, benefitting s tion to the school	agency?) schools that is paid and
	e are no performance impacts associated with this BA-7.			

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING: GENERAL FUND BY: Direct Interagency Transfers	FY 2018-2019	ADJUSTMENT	EN ODIC DOIL				the second se
Direct		TRECOOTHERT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Interagency Transfers	\$13,158,977	\$0	\$13,158,977	\$0	\$0	\$0	\$0
interagency manarers	\$11,167,888	\$0	\$11,167,888	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Statutory Dedications *	\$22,272,000	\$0	\$22,272,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$61,501,478	\$0	\$61,501,478	\$0	\$0	\$0	\$0
					and the second		
EXPENDITURES:	A. STATISTICS						
Salaries	\$5,750,249	\$0	\$5,750,249	\$0	\$0	\$0	\$0
Other Compensation	\$130,832	\$0	\$130,832	\$0	\$0	\$0	\$0
Related Benefits	\$2,512,485	\$0	\$2,512,485	\$0	\$0	\$0	\$0
Travel	\$181,050	\$0	\$181,050	\$0	\$0	\$0	\$0
Operating Services	\$5,550,598	\$0	\$5,550,598	\$0	\$0	\$0	\$0
Supplies	\$121,450	\$0	\$121,450	\$0	\$0	\$0	\$0
Professional Services	\$953,311	\$0	\$953,311	\$0	\$0	\$0	\$0
Other Charges	\$44,513,422	\$0	\$44,513,422	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,483,598	\$0	\$1,483,598	\$0	\$0	\$0	\$0
Acquisitions	\$304,483	\$0	\$304,483	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,501,478	\$0	\$61,501,478	\$0	\$0	\$0	\$0
POSITIONS			the second second				
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
ter, −.Ψ.							
* Statutory Dedications:					-		
Louisiana Quality Education Support Fund (Z11)	\$21,730,000	\$0	\$21,730,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$142,000	\$0	\$142,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
		lister as the				
EXPENDITURES:		Constanting and	N. KILLER			and the second
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	A CARLES		Conception from			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$271,730,499	\$6,627,240	\$278,357,739	\$0	\$0	\$0	\$(
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$21,450	\$0	\$21,450	\$0	\$0	\$0	\$(
Statutory Dedications *	\$58,180,039	v √ \$1,341,711	\$59,521,750	\$0	\$0 \$0	\$0	
FEDERAL FUNDS							\$0
	\$48,305,538	\$0	\$48,305,538	\$0	\$0	\$0	\$(
TOTAL MOF	\$378,908,524	\$7,968,951	\$386,877,475	\$0	\$0	\$0	\$(
he is a second sec							
EXPENDITURES:							
Salaries	\$5,796,961	\$0	\$5,796,961	\$0	\$0	\$0	\$0
Other Compensation	\$140,765	\$0	\$140,765	\$0	\$0	\$0	\$0
Related Benefits	√ \$2,960,519	\$0	\$2,960,519	\$0	\$0	\$0	\$0
Travel	\$274,839	\$0	\$274,839	\$0	\$0	\$0	\$0
Operating Services	\$626,452	\$0	\$626,452	\$0	\$0	\$0	\$0
Supplies	\$139,328	\$0	\$139,328	\$0	\$0	\$0	\$0
Professional Services	\$5,089,841	\$0	\$5,089,841	\$0	\$0	\$0	\$0
	\$362,586,668	\$7,968,951					
Other Charges				\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,241,951	\$0	\$1,241,951	\$0	\$0	\$0	\$0
Acquisitions	\$51,200	\$0	\$51,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$378,908,524	√ \$7,968,951	√ \$386,877,475	\$0	\$0	\$0	\$0
	18.1°	111111111	The state				
POSITIONS		100000000	A CONTRACTOR	Carl Carl The			
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
							0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		ST.					
Statutory Dedications:							
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$57,920,039	\$1,341,711	\$59,261,750	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	√ \$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,627,240	\$0	\$0	\$1,341,711	\$0	\$7,968,951
EXPENDITURES:			Sec. Sec.	Salar Branch	A MARK IN A MARK	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	√ \$6,627,240	\$0	\$0	\$1,341,711	\$0	√ \$7,968,951
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,627,240	\$0	\$0	\$1,341,711	\$0	\$7,968,951
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		+•	<b>40</b>	<b>40</b>		φυ
POSITIONS		Contractor Cardina Contra				tent Appending for a
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,277,892	\$0	\$2,277,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$38,636	√ \$1,108	√ \$39,744	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,696,195	\$1,108	√ \$11,697,303	\$0	\$0	\$0	\$0
		15,91					11 Sec. 11
EXPENDITURES:						- 10	
Salaries	\$2,212,503	√ \$1,108	\$2,213,611	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$927,999	\$0	\$927,999	\$0	\$0	\$0	\$0
Travel	√ \$9,500	\$0	\$9,500	\$0	\$0	\$0	\$0
Operating Services	\$154,349	\$0	\$154,349	\$0	\$0	\$0	\$0
Supplies	/ \$56,500	\$0	\$56,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,650,317	\$0	\$7,650,317	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$645,027	\$0	\$645,027	\$0	\$0	\$0	\$0
Acquisitions	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	√ \$11,696,195	\$1,108	√ \$11,697,303	\$0	\$0	\$0	\$0
al March 1	C. 2.296 (80) (9	in and share	1 a sentence for				1. S. S. S.
POSITIONS	122			1			
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
			Higher .	22104843			
* Statutory Dedications:	-80			2			
Support Education in Louisiana First Fund (G10)	\$39,744 \$38,636	\$1,108	\$40,852 \$ 39,744	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	* 30,000	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,108	\$0	\$1,108
EXPENDITURES:	Personal Astronomy		Section Section	1.1.1	AND STREET, SALES	
Salaries	\$0	\$0	\$0	√ \$1,108	\$0	\$1,108
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,108	\$0	\$1,108
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		CALL NO.				
POSITIONS	Provention of the		Contract States	1	19 10 19 19 19 19 19 19 19 19 19 19 19 19 19	11-24-15-1
Classified	0	0	0	0	0	0
	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	<b>0</b> 0
OTHER CHARGES POSIT	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Ancillary-Louisiana Universities Marine Consortium

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				TO THE SAME			
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	√ \$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
			-	1.0.Sec. 3			
EXPENDITURES:							
Salaries	√ \$1,233,100	\$0	\$1,233,100	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$589,000	\$0	\$589,000	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	√ \$2,307,900	\$0	\$2,307,900	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
		1.2.5				1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	Mar In	In the second second	2			11	
Statutory Dedications:			1000				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Ancillary-Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
		1				
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		and the second	t in stranger			
POSITIONS				Contractory of the second second		
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	0
						C
NON-TO FTE POSITIONS TOTAL POSITIONS	0 0	0 0	0 0	0 0	0 0	

DEPARTMENT: EDUCATION			F	OR OPB U	SE ONLY	
AGENCY: STATE ACTIVITIES			OPB LOG NUM		AGENDA NUME	BER
SCHEDULE NUMBER: 19D-678			223	5		
SUBMISSION DATE: 6/12/2019			Approval and Authority	Act 50	B 2019 PL	S
AGENCY BA-7 NUMBER: 19-3					00000	
HEAD OF BUDGET UNIT: BETH SCIO	ONEAUX		Div	ision of Admir	histration	
TITLE: DEPUTY SUPERINTENDENT FINANCE	and the second second	INT &		JUN 1 4		
SIGNATURE (Certifies that the information provide knowledge):	d is correct and true to the	best of your	_3	Approv	KA ED	
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTME (+) or (-)	1.11	REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT	\$38	3,668,329		\$175,064	\$38.	843,393
INTERAGENCY TRANSFERS	\$20	0,287,148		\$0		287,148
FEES & SELF-GENERATED		7,004,615		\$0		004,615
STATUTORY DEDICATIONS		\$0		\$0		\$0
		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0 \$0		\$0		\$0
FEDERAL	\$00	\$0 9,555,479		\$0 \$0	003	\$0 555,479
TOTAL		5,515,571		\$175,064	and the second s	690,635
AUTHORIZED POSITIONS	\$100	0		0	φ100,	090,035
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		0		0		0
				•		v
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			DOLLANO		DOLLAND	100
ADMINISTRATIVE SUPPORT	\$27,502,813	111	\$0	0	\$27,502,813	111
DISTRICT SUPPORT	\$136,370,603	243	\$175,064	0	\$136,545,667	243
AUXEBRY -	\$1,642,155	8	\$0	0	\$1,642,155	243
	\$0	0	\$0	0	\$1,042,155	0
A A	\$0 \$0	0	\$0	0	\$0	0
ANNE 2	\$0	0	\$0 \$0	0	\$0	0
in the second se	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0
<u> </u>	\$0 \$0	0	\$0	0	\$0	0
2019 2019	\$0	0	\$0	0	\$0	0
5 20	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0
TOTAL	\$165,515,571	362	\$175,064	0	\$165,690,635	362

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-678	
SUBMISSION DATE: 6/12/2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 19-3	

Use this section for addit	ional Statutory	Dedications, if	needed.
The subtotal will automat	ically be transf	erred to Page 1	Ι.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Prog The subtotal will automatically be tr					
PROGRAMIEXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:					
ADMINISTRATIVE SUPPORT	\$0	0	\$0	0	\$(
DISTRICT SUPPORT	\$0	0	\$0	0	\$(
AUXILIARY	\$0	0	\$0	0	\$1
	\$0	0	\$0	0	\$(
	\$0	0	\$0	0	\$1
	\$0	0	\$0	0	\$(

	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0

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Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is in accordance with HB392 of the 2019 Regular Legislative Session, which provides funding of \$175,064 in State General Fund to the Jobs for America's Graduates activity.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$175,064	\$0	\$0	\$0	\$
FEDERAL	\$0	\$0	\$0	\$0	\$
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$
DIRECT	\$175,064	\$0	\$0	\$0	\$
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

 Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 N/A

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA-7.

BA-7	entify and explain the programmatic impacts (positiv	ve or negative) that wil	result from the a	pproval of this
Ther	e is no programmatic impact associated with this B.	A-7.		
Realson	ERSEMMENT FRAMMINISTER SOM ET DER LODER AFRANKLIG GEHEINEN FLIGTEN MINISTER DAR ANDER ANDER ANDER ANDER ANDER A	HIRSENSKHADSADDADADADADADADADADADADADADADADADADA	มมันได้เสียงการเป็นสายคลาย	
2. Co	emplete the following information for each objective	and related performan	ce indicators that	t will be
affec perfo	ted by this request. (Note: Requested adjustments rmance indicators or creation of new objectives and est form as often as necessary.)	s may involve revisions	to existing object	tives and
EVEL			ORMANCE STAN	
Ц	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
			Commentary Agentic	
JUST	IFICATION FOR ADJUSTMENT(S): Explain the n	ecessity of the adjustm	ent(s).	
	AAR SA MEMANYA SA MANANA MA			
3. Br	iefly explain any performance impacts other than o	r in addition to effects of	on objectives and	performance
indica	tors. (For example: Are there any anticipated dire	ct or indirect effects or	program manag	ement or
indica servic	Nors. (For example: Are there any anticipated dire be recipients ? Will this BA-7 have a positive or ne	ct or indirect effects or	program manag	ement or
indica servic	tors. (For example: Are there any anticipated dire	ct or indirect effects or	program manag	ement or
indica servic	Nors. (For example: Are there any anticipated dire be recipients ? Will this BA-7 have a positive or ne	ct or indirect effects or	program manag	ement or
indica servic There	ators. (For example: Are there any anticipated direction of the second secon	ct or indirect effects or gative impact on some	o program manag other program o	gement or r agency? )
indica servic There 4. If t	Ators. (For example: Are there any anticipated direction of the second secon	ct or indirect effects or gative impact on some	o program manag other program o	gement or r agency? )
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indica servic There 4. If t perfor	Ators. (For example: Are there any anticipated direction of the second secon	ct or indirect effects or gative impact on some	o program manag other program o	gement or r agency? )
indica servic There 4. If t perfor	Ators. (For example: Are there any anticipated direction of the second secon	ct or indirect effects or gative impact on some	o program manag other program o	gement or r agency? )
indica servic There 4. If t perfor There 5. De	Ators. (For example: Are there any anticipated direction of the second secon	ct or indirect effects or gative impact on some his BA-7 request, then	o program manag other program o fully explain this	gement or r agency?) lack of

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>ADMINISTRATIVE SUPPORT</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	84	USTMENT OUT	(EAR PROJECT	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,624,581	\$0	\$13,624,581	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,318,717	\$0	\$5,318,717	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$453,738	\$0	\$453,738	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,105,777	\$0	\$8,105,777	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,502,813	\$0	\$27,502,813	\$0	\$0	\$0	-\$0
EXPENDITURES:							
Salaries	\$7,477,688	\$0	\$7,477,688	\$0	\$0	\$0	\$0
Other Compensation	\$1,181,443	\$0	\$1,181,443	\$0	\$0	\$0	\$0
Related Benefits	\$7,378,513	\$0	\$7,378,513	\$0	\$0 \$0	\$0	\$0 \$0
Travel	\$400,173	\$0	\$400,173	\$0	\$0 \$0	\$0 \$0	<del>پ</del> \$0
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Supplies	\$129,146	\$0 \$0	\$129,146	\$0	\$0 \$0		
Professional Services	\$638,038	\$0 \$0	\$638,038	M		\$0	\$0
Other Charges	\$115,814	\$0		\$0	\$0	\$0	\$0`
Debt Services			\$115,814	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$9,648,304	\$0	\$9,648,304	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	-\$0
TOTAL EXPENDITURES	\$27,502,813	\$0	\$27,502,813	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Education Excellence Fund	\$0	\$0					
(Z18) [Select Statutory Dedication]			\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0		
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0 \$0	\$0		
					ΨΨ			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		
POSITIONS								
Classified	\$0	\$0	\$0	\$0	\$0	\$0		
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0		
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0		
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0		

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

	8(8) (1851) birch (1856) (1858) Birch Birch Birch Birch	//////////////////////////////////////	NH11/H-bh1 721 1022 102 200 1200 1200 1200 1200 1				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	<b>TEAR PROJECT</b>	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$25,043,748	\$175,064	\$25,218,812	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,968,431	\$0	\$14,968,431	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,908,722	\$0	\$4,908,722	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$91,449,702	\$0	\$91,449,702	\$0	\$0	\$0	\$0
TOTAL MOF	\$136,370,603	\$175,064	\$136,545,667	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,924,916	\$0	\$15,924,916	\$0	\$0	\$0	\$0
Other Compensation	\$6,387,917	\$0 \$0	\$6,387,917	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Related Benefits	\$10,450,802	\$0 \$0	\$10,450,802	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Travel	\$2,556,089	\$0	\$2,556,089	\$0 \$0	\$0 \$0	\$0 \$0	
Operating Services	\$6,328,792	\$0	\$6,328,792				\$0.
Supplies	\$1,165,167			\$0	\$0	\$0	\$0
Professional Services		\$0	\$1,165,167	\$0	\$0	\$0	\$0
	\$62,985,863	\$0	\$62,985,863	\$0	\$0	\$0	\$0
Other Charges	\$12,119,073	\$175,064	\$12,294,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,451,984	\$0	\$18,451,984	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$136,370,603	\$175,064	\$136,545,667	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	: 0
			ľ		U C		
* Statutory Dedications:							
[Select Statutory Dedication]	\$0 [	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0		\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$175,064	\$0	\$0	\$0	\$0	\$175,064
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$175,064	\$0	\$0	\$0	\$0	\$175,064
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$175,064	\$0	\$0	\$0	\$0	\$175,064
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

# **GENERAL PURPOSE**

This BA-7 is in accordance with HB392 of the 2019 Regular Legislative Session, which provides funding of \$175,064 in State General Fund to the Jobs for America's Graduates activity.

### REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)GENERAL FUND BY:DIRECT\$ 175,064

TOTAL	\$	175,064
FEDERAL	\$	
INTERIM EMERGENCY BOARD	\$	-
STATUTORY DEDICATIONS	\$	-
FEES & SELF-GENERATED	\$	0-0
INTERAGENCY TRANSFERS	\$	-
DIREOT	Ψ	175,004

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# OTHER

For further information, contact: Katherine Granier

(225) 342-1050

katherine.granier@la.gov

DEPARTMENT: EDUCATION	FOR OPB USE ONLY						
AGENCY: SUBGRANTEE ASSISTA	NCE		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 19D-681			7 224				
SUBMISSION DATE: 6/12/2019			Approval and Authority	Act	50 of 2019	ers	
AGENCY BA-7 NUMBER: 19-2							
HEAD OF BUDGET UNIT: BETH SC	ONEAUX		1				
TITLE: DEPUTY SUPERINTENDENT FINANCE	FOR MANAGEM	ENT &	Divisio Office o	n of Adminis f Planning &	tration Budget		
SIGNATURE (Certifies that the information provide knowledge);	A	IN 1 4 20	2				
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:			(.) 01 (-	/	F1 2010-20	19	
DIRECT	\$8	5,531,248		\$293,866	¢0F	075 44 4	
INTERAGENCY TRANSFERS		4,031,487		\$293,800		825,114 031,487	
FEES & SELF-GENERATED		9,418,903		4.5			
STATUTORY DEDICATIONS		5,149,881	-	\$0		418,903	
Education Excellence Fund (Z18)		\$15,149,881		\$0 \$0		149,881	
[Select Statutory Dedication]	\$0		\$0		\$15,149,88		
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$1,090,109,034		\$3	5,869,398	\$1,125,	978,432	
TOTAL	\$1,244,240,553		36,163,264		\$1,280,403,817		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	0			0	
TOTAL POSITIONS		0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
CHOOL & DISTRICT SUPPORTS	\$927,663,022	0	\$51,729,730	0	\$979,392,752	0	
CHOOL & DISTRICT INNOVATIONS	\$56,522,222	0	\$133,469	0	\$56,655,691	0	
TUDENT-CENTERED GOALS	\$260,055,309	0	(\$15,699,935)	0	\$244,355,374	0	
	\$0	0	\$0	0	\$0	0	
C CEI	\$0	0	\$0	0	\$0	0	
ON CONTRACTOR	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0	0		0	
	\$0				\$0	0	
HERE P		0	\$0	0	\$0	0	
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
TOTAL	\$1,244,240,553	0	\$36,163,264	0	\$1,280,403,817	0	

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-681	
SUBMISSION DATE: 6/12/2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 19-2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS			······································	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

Use this section for additional Pro	gram Names, if n	eeded.				
The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SCHOOL & DISTRICT SUPPORTS	\$0	0	\$0	0	\$0	0
SCHOOL & DISTRICT INNOVATIO	\$0	0	\$0	0	\$0	0
STUDENT-CENTERED GOALS	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	` <b>0</b>	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is in accordance with HB 392 of the 2019 Regular Legislative Session, which provides funding of \$293,866 in State General Fund for the Jobs for America's Graduates activity in the Student-Centered Goals program, \$51,727,730 in Federal Funds for eligible reimbursements to Local Education Agencies in the School & District Supports Program, and \$133,469 in Federal Funds for eligible reimbursements to Local Education Agencies in the School & District Innovations Program.

In Addition, the commissioner of administration is authorized by HB 392 to adjust the means of finance in the Student-Centered Goals Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of Federal Funds by (\$15,993,801).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EX 2018 2010	FY 2019-2020	EV 2020 2024	EV 2024 2022	EV 2022 2022	
OR EXPENDITURE	FT 2010-2019	FT 2019-2020	FT 2020-2021	FT 2021-2022	FT 2022-2023	
GENERAL FUND BY:						
DIRECT	\$293,866	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$35,869,398	\$0	\$0	\$0	\$0	
TOTAL	\$36,163,264	\$0	\$0	\$0	\$0	

3. If this action requires additional personnel, provide a detailed explanation below: N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
N/A

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA-7.

BA-7 FORM (7/1/2018)

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT							
1. Identify and explain the programmatic impacts BA-7. There is no programmatic impact associated with	s (positive or negative) that will result from the approval of this h this BA-7.						
by this request. (Note: Requested adjustments in	bjective and related performance indicators that will be affected may involve revisions to existing objectives and performance formance indicators. Repeat this portion of the request form as						
	PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2018-2019 (+) OR (-) FY 2018-2019 						
indicators. (For example: Are there any anticipal	ain the necessity of the adjustment(s).						
There is no performance impact.							

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SCHOOL AND DISTRICT SUPPORTS

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MEANS OF FINANCING:		REQUESTED	REVISED	ON THE REAL PROPERTY OF THE PR	USTMENT OUT		
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	#0.505.000						
Direct	\$2,585,296	\$0	\$2,585,296	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$15,149,881	\$0	\$15,149,881	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$909,927,845	\$51,729,730	\$961,657,575	\$0	\$0	\$0	\$0
TOTAL MOF	\$927,663,022	\$51,729,730	\$979,392,752	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$921,212,265	\$51,729,730	\$972,941,995	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,450,757	\$0	\$6,450,757	\$0	\$0	\$0 \$0	\$0
Acquisitions	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL EXPENDITURES	\$927,663,022	\$51,729,730	\$979,392,752	\$0	\$0	\$0 \$0	\$0
				L +*	~~~		ΨU
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0					
NON-TO FTE POSITIONS	0	0	0	0	U	0	0
TOTAL POSITIONS	0	0	0		0	0	0
		U	Y	0	0	0	0
* Statutory Dedications:							
Education Excellence Fund	T						
(Z18)	\$15,149,881	\$0	\$15,149,881	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

# SCHOOL AND DISTRICT SUPPORTS

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$51,729,730	\$51,729,730
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$51,729,730	\$51,729,730
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$51,729,730	\$51,729,730
						·····
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

# PROGRAM 2 NAME: SCHOOL AND DISTRICT INNOVATIONS

(ROHOLINICOIDING INFORMATION INFORMATIONI INFORMATIONI INFORMATIONI INFORMATIONI INFORMATIONI INFORMATIO INFORMATIONI INFORMATIONI I INFORMATIONI INFORMATIONI INF	HURIN HIDDOUGLOBORGORDARIA ARAA ARAA	(Chike Alabo Vilan rokana departa na na ang	ARTICORRELATION AND AND AND AND AND AND AND AND AND AN				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$405,000	\$0	\$405,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,764,770	\$0	\$2,764,770	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$65,794,857	\$133,469	\$65,928,326	\$0	\$0	\$0	\$0
TOTAL MOF	\$68,964,627	\$133,469	\$69,098,096	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Other Charges	\$64,074,662	\$133,469	\$64,208,131	\$0 \$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$4,889,965	\$0	\$4,889,965	\$0	\$0 \$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL EXPENDITURES	\$68,964,627	\$133,469	\$69,098,096	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			****		φu		1 <u>~</u> 0
POSITIONS							
Classified	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0				0
OTHER CHARGES POSITIONS	0			0	0	0	0
NON-TO FTE POSITIONS		0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
IVIAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: SCHOOL AND DISTRICT INNOVATIONS

Fund         Iransfers         Revenues         Dedications           AMOUNT         \$0         \$0         \$0         \$0         \$133,469         \$133,469           EXPENDITURES:	CREARING WILLESS WHICH WILLING COMPLETE AND A COMPLET	NUR RUDORCHINKHNOCH NVSUUDSUUDORCH	n kariyan baran karan ang karan k	and middle and when we we we are a drag and a	n karan unan dun kanan karan daran karan karan	HARRELAGINATION CONTRACTION CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRA	ANTINCEN INTERNET DE LE DE
EXPENDITURES:         Second Seco	MEANS OF FINANCING:			Generated	-	Federal Funds	TOTAL
Salaries         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Other Compensation         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Related Benefits         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Travel         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Operating Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Supplies         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0         \$0         \$0         \$0         \$133,469         \$133,           Debt Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Acquisitions         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           UNALLOTTED         \$0         \$0<	AMOUNT	\$0	\$0	\$0	\$0	\$133,469	\$133,469
Salaries         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Other Compensation         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Related Benefits         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Travel         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Operating Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Supplies         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0         \$0         \$0         \$0         \$133,469         \$133,           Debt Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Acquisitions         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           UNALLOTTED         \$0         \$0<							
Other Compensation         \$0	EXPENDITURES:			ri dalam arreach 1940 ar 2011 Maria - Eran Maria Maria			
Related Benefits         S0         \$0         \$0         \$0         \$0         \$0           Travel         \$0 <td>Salaries</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Travel         To         To <th< td=""><td>Other Compensation</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services         \$0	Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Supplies         \$0         \$0         \$0         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0         \$0         \$0         \$133,469         \$133,           Debt Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Interagency Transfers         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Acquisitions         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0         \$0         \$0         \$0         \$0           UNALLOTTED         \$0         \$0         \$0         \$0         \$0         \$0         \$133,469         \$133,469           POSITIONS         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Classified         \$0         \$0         \$0	Travel	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services         \$0         \$0         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0         \$0         \$0         \$133,469         \$133,           Debt Services         \$0         \$0         \$0         \$0         \$0         \$0         \$133,469         \$133,           Debt Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Interagency Transfers         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Acquisitions         \$0	Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$133,469         \$133,         \$133,         \$133,469         \$133,<	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services         \$0	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services         \$0	Other Charges	\$0	\$0	\$0	\$0	\$133,469	\$133,469
Acquisitions         \$0	Debt Services	\$0	\$0	\$0	\$0		\$0
Major Repairs         \$0         \$133,469	Interagency Transfers	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$133,469	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES         \$0         \$0         \$0         \$0         \$0         \$0         \$133,469	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)         \$0	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)         \$0	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$133,469	\$133,469
POSITIONS         \$0							
Classified         \$0	OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Classified         \$0							
Unclassified         \$0	POSITIONS						
Unclassified         \$0         \$0         \$0         \$0         \$0           IOTAL T.O. POSITIONS         \$0	Classified	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0		\$0
	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS \$0 \$0 \$0 \$0 \$0 \$0 \$0		Contraction of the Astronomy Contraction of t	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS \$0 \$0 \$0 \$0 \$0	TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: STUDENT-CENTERED GOALS

KULIOBRIGARANTAGAN KADI REKNINGE KOROLADDE KARANTAGAN		148848888888888888888888888888888888888		NAMES AND A DESCRIPTION OF A DESCRIPTION		201202020202020202020202020202020202020	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF TRANSING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$82,540,952	\$293,866	\$82,834,818	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,266,717	\$0	\$41,266,717	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,418,903	\$0	\$9,418,903	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$114,386,332	(\$15,993,801)	\$98,392,531	\$0	\$0	\$0	\$0
TOTAL MOF	\$247,612,904	(\$15,699,935)		\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Travel	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	<del>\$0</del> \$0
Operating Services	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Supplies	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	
Professional Services	\$0	\$0 \$0					\$0
Other Charges	\$244,303,463		\$0	\$0	\$0	\$0	\$0
Debt Services		(\$15,699,935)	\$228,603,528	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,309,441	\$0	\$3,309,441	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$247,612,904	(\$15,699,935)	\$231,912,969	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0.
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	. 0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:		er minerizioni en dia					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: STUDENT-CENTERED GOALS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$293,866	\$0	\$0	\$0	(\$15,993,801)	(\$15,699,935)				
EXPENDITURES:				an a						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$293,866	\$0	\$0	\$0	(\$15,993,801)	(\$15,699,935)				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$293,866	\$0	\$0	\$0	(\$15,993,801)	(\$15,699,935)				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	\$0	\$0	\$0	\$0	\$0	\$0				
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0				
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0				
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0				

### **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

This BA-7 is in accordance with HB 392 of the 2019 Regular Legislative Session, which provides funding of \$293,866 in State General Fund for the Jobs for America's Graduates activity in the Student-Centered Goals program, \$51,727,730 in Federal Funds for eligible reimbursements to Local Education Agencies in the School & District Supports Program, and \$133,469 in Federal Funds for eligible reimbursements to Local Education Agencies in the School & District Innovations Program.

In Addition, the commissioner of administration is authorized by HB 392 to adjust the means of finance in the Student-Centered Goals Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of Federal Funds by (\$15,993,801).

#### **REVENUES**

(Explain the Means of Financing. Provid GENERAL FUND BY:	le doi	ails including Source, authority to spend, etc.)
DIRECT	\$	293,866.00
INTERAGENCY TRANSFERS	\$	
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	35,869,398.00
TOTAL	\$	36,163,264.00
<u>Program 100</u>		
Salaries	\$	
Related Benefits	\$ \$ \$	-
Travel	\$	-
Operating Services		
Supplies	\$ \$	-
Other Charges		51,729,730.00
Interagency Transfers	\$	
Total Expenditures	\$	51,729,730.00
<b>F</b>		
Program 200	-	
Salaries	\$	-
Related Benefits	\$ \$	<b>.</b> .
Travel	\$	-
Operating Services	\$ \$	<b>-</b> .
Supplies	\$	-
Other Charges	\$	133,469.00
Interagency Transfers	\$	
Total Expenditures	\$	133,469.00
Drogram 200		
<u>Program 300</u> Salaries	æ	· · · ·
Related Benefits	\$	-
Travel	\$ \$	-
	э \$	-
Operating Services	ֆ \$	-
Supplies Other Charges		(15 600 025 00)
Other Charges		(15,699,935.00)
Interagency Transfers Total Expenditures	\$	
rotar Expenditures	₽	(10,000,000)
GRAND TOTAL	\$	36,163,264.00

#### \_\_\_\_

<u>OTHER</u>

For further information, contact: Katherine Granier

(225) 342-1050

katherine.granier@la.gov

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DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: RECOVERY SCHOOL DISTRICT	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-682	
SUBMISSION DATE: 6/12/2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 19-02 Revised	

#### Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. ADJUSTMENT CURRENT REVISED **MEANS OF FINANCING** (+) or (-) FY 2018-2019 FY 2018-2019 GENERAL FUND BY: STATUTORY DEDICATIONS Select Statutory Dedication] \$0 \$0 Select Statutory Dedication] \$0 \$0 Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 Select Statutory Dedication] \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
INSTRUCTION	\$0	0	\$0	0	\$0	0
CONSTRUCTION	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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Policv and Procedure Memorandum No. 52. Revised. requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

2 of the 2019 Jaw This BA-7 is in accordance with Preamble, Act 3 of the 2017 Second Extraordinary Session: "Notwithstanding the provisions of Section ↑ 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

This BA-7is two-fold: 1). Increase budget authority in Inter-Agency Transfer funds, Minimum Foundation Program (MFP) in the amount of \$2,186,118 in Program 1000, the Instruction Program, for Linwood Public Charter School to account for the increase after the Februrary 1 mid year adjustment The amount required for the MFP payment is based upon the increase in student population. 2.) An increase of \$650,000 for costs associated with the operation of the New Orleans Therapeutic Day Program (NOTDP) during the first five months of FY19. These costs exceeeded the budget authority of \$1,000,000 that NOTDP was given for their closeout and transition away from RSD. The fund source for the \$650,000 increase is Charter MFP-IAT.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$2,836,118	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,836,118	\$0	\$0	\$0	\$C
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:	1				
OR EXPENDITURE	FT 2018-2019	FT 2019-2020	FT 2020-2021	FT 2021-2022	FT 2022-2023
MEANS OF FINANCING	EV 2018 2010	FY 2019-2020	EV 2020 2021	EV 2021 2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require any additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The BA-7 is requesting budget authority for Linwood Charter School to be able to receive their Minimum Foundation Program (MFP) payments. If postponed, the school will not be able to operate.

In addition, The New Orleans Therapeutic Day Program exceeded the budget authority that it was given in FY19, and this BA-7 is requesting budget authority to account for the overexpended amount. If postponed, RSD Instruction will continue to have issues with negative budget authority.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA-7.

BA-7	entify and explain the programmatic impacts (positi '. e is no programmatic impact associated with this E		iesun nom ne ap	provar or the
oy th indic	omplete the following information for each objective is request. (Note: Requested adjustments may in ators or creation of new objectives and performance as necessary.)	volve revisions to existin	g objectives and	performance
OBJI	ECTIVE:			
		PERF	ORMANCE STAN	IDARD
EVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISEL FY 2018-20
<u>.                                    </u>	·			
				-
JUST	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustm	ent(s).	
ndica	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dir ce recipients? Will this BA-7 have a positive or n	ect or indirect effects on	program manag	ement or
	e is no direct performance associated with this BA-	7		

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no direct performance associated with this BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, Linwood Charter School will not receive their Minimum Foundation payments and will be unable to continue operations. In addition, the RSD Instruction program will continue to have issues with negative budget authority.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: INSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019		USTMENT OUTY		
GENERAL FUND BY:	FT 2018-2019	ADJUSTMENT	FT 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	\$252,936	\$0	\$252,936	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,374,227	\$2,836,118	\$15,210,345	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,051,832	\$0	\$1,051,832	\$0	\$0	\$0	 \$0
Statutory Dedications *	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
TOTAL MOF	\$13,678,995	\$2,836,118	\$16,515,113	\$0	\$0	\$0	\$0 \$0
	+ 10,010,000	V2,000,110	\$10,010,110	40	ΨΨ	φυ ]	ψυ
EXPENDITURES:							Managan ani Dula.
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$1,510,752	\$550,000	\$2,060,752	\$0	\$0	\$0	\$0
Related Benefits	\$1,172,218	\$0	\$1,172,218	\$0	\$0	\$0	\$0
Travel	\$55,534	\$0	\$55,534	\$0	\$0	\$0	\$0
Operating Services	\$766,138	\$0	\$766,138	\$0	\$0	\$0	\$0
Supplies	\$7,200	\$35,000	\$42,200	\$0	\$0	\$0	\$0
Professional Services	\$284,576	\$65,000	\$349,576	\$0	\$0	\$0	\$0
Other Charges	\$8,822,311	\$2,186,118	\$11,008,429	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,060,266	\$0	\$1,060,266	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	.\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,678,995	\$2,836,118	\$16,515,113	\$0	\$0	\$0	\$0 \$0
······································				••••••	· · · · · · · · · · · · · · · · · · ·		
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	. 0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	85	0	85	0	0	0	0
TOTAL POSITIONS	85	0	85	0	0	0	0
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* Statutory Dedications:							
Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0\$0\$0\$0\$0
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# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

INSTRUCTION

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$2,836,118	\$0	\$0	\$0	\$2,836,118
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Professional Services	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Other Charges	\$0	\$2,186,118	\$0	\$0	\$0	\$2,186,118
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$2,836,118	\$0	\$0	\$0	\$2,836,11
	· · · · · · · · · · · · · · · · · · ·					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$
Unclassified	\$0	\$0	\$0	\$0	\$0	\$
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	. \$
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	··· \$
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CONSTRUCTION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EARPROJECT	
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:						BANK BARTE	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,689,899	\$0	\$180,689,899	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$33,880,000	\$0	\$33,880,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$500,000	\$0	\$500,000	\$0	\$0	\$0	<b>\$0</b> :
TOTAL MOF	\$215,069,899	\$0	\$215,069,899	\$0	\$0	\$0	\$0
EXPENDITURES:			n si na Guandanan a				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$70,056	\$0	\$70,056	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$34,536,704	\$0	\$34,536,704	\$0	\$0	\$0	- <b>\$</b> 0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$5,400,000	\$0	\$5,400,000	\$0	\$0	\$0	\$0
Major Repairs	<b>\$</b> 175,063,139	\$0	\$175,063,139	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$215,069,899	\$0	\$215,069,899	<u> </u>	\$0	\$0	\$0
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POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	<u> </u>	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0			_		
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
				0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
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* Statutory Dedications: [Select Statutory Dedication]		A01					40 40
Select Statutory Dedication	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
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[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO	GRAM LEVEL	REQUEST FO	OR MID-YEAR	BUDGET AD	JUSTMENT	
PROGRAM 2 NAME:	CONSTRUCT	ION				
MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	۴۸ I	and any tank of the Angel and the second	40 I			
Classified Unclassified	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL T.O. POSITIONS	\$0 \$0	\$0	\$0   \$0	\$0 \$0	\$0	<u>\$0</u> \$0
OTHER CHARGES POSIT		\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS		\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

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# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

This BA-7 is in accordance with Preamble, Act 3 of the 2017 Second Extraordinary Session: "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

This BA-7is two-fold: 1). Increase budget authority in Inter-Agency Transfer funds, Minimum Foundation Program (MFP) in the amount of \$2,186,118 in Program 1000, the Instruction Program, for Linwood Public Charter School to account for the increase after the Februrary 1 mid year adjustment The amount required for the MFP payment is based upon the increase in student population. 2.) An increase of \$650,000 for costs associated with the operation of the New Orleans Therapeutic Day Program (NOTDP) during the first five months of FY19. These costs exceeded the budget authority of \$1,000,000 that NOTDP was given for their closeout and transition away from RSD. The fund source for the \$650,000 increase is Charter MFP-IAT.

REVENUES		
	Provide	details including Source, authority to spend, etc.)
GENERAL FUND BY:		
DIRECT	\$	-
INTERAGENCY TRANSFERS	\$	2,836,118.00
FEES & SELF-GENERATED		
STATUTORY DEDICATIONS	\$	
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	
TOTAL	\$	2,836,118.00
Program 100		
Salaries	\$	-
Other Compensation	\$	550,000.00
Related Benefits	\$	-
Travel	\$	-
Operating Services	\$	-
Supplies	\$	35,000.00
Professional Services	\$	65,000.00
Other Charges	\$	2,186,118.00
Interagency Transfers	\$	-
Total Expenditures	\$	2,836,118.00
·		

#### **OTHER**

For further information, contact: Katherine Granier

(225) 342-1050

katherine.granier@la.gov

DEPARTMENT: EDUCATION	FOR OPB USE ONLY						
AGENCY: MINIMUM FOUNDATIO	N PROGRAM		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 19D-695			225				
SUBMISSION DATE: 6/12/2019			Approval and Authority:	Acts	0 gzor 2	18	
AGENCY BA-7 NUMBER: 19-1					0		
HEAD OF BUDGET UNIT: JOHN	WHITE		Divi	sion of Admi	nistration		
TITLE: SUPERINTENDENT OF EL	ITLE: SUPERINTENDENT OF EDUCATION				& Budget		
SIGNATURE (Certifies that the information puryour knowledge):	_34	JUN 14	Y				
MEANS OF FINANCING	CURREN FY 2018-2	CURRENT		NT	REVISED FY 2018-20		
GENERAL FUND BY:				(+) or (-)			
DIRECT	\$3,438	,191,214	\$4	,679,496	\$3,442,1	370,71	
INTERAGENCY TRANSFERS		\$0		\$0		\$	
FEES & SELF-GENERATED		\$0		\$0		\$	
STATUTORY DEDICATIONS	\$271	,829,163	(\$4	,679,496)	\$267,	149,66	
Lottery Proceeds Fund (G01)		64,603,000	(\$1,634,496)				
Support Education in Louisiana First Fund (G10)	\$1	\$107,226,163		(\$3,045,000)		\$104,181,16	
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL	\$0			\$0		\$	
TOTAL	\$3,710,020,377			\$0	\$3,710,0	020,37	
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
MINIMUM FOUNDATION	\$3,710,020,377	0	\$0	0	\$3,710,020,377		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
N	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	122	
dototal of programs nominage 2.							

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: MINIMUM FOUNDATION PROGRAM	OPB LOG NUMBER
SCHEDULE NUMBER: 19D-695	
SUBMISSION DATE: 6/12/2019	
AGENCY BA-7 NUMBER: 19-1	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
Lottery Proceeds Fund (G01)	\$0	\$0	\$0			
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$0	\$0	\$0			

Use this section for additional Prop	gram Names, if n	eeded.							
The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
MINIMUM FOUNDATION	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	Ó	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is in accordance with HB392 of the 2019 Regular Legislative Session, in which the commissioner of administration has been authorized and directed to adjust the means of finance for the Minimum Foundation Program by, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of State General Fund by Statutory Dedications from the Lottery Proceeds Fund by (\$1,634,496) and from the Support Education in Louisiana First Fund by (\$3,045,000), and increasing State General Fund Direct by \$4,679,496.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	EX 2020 2021	EV 2021 2022	FY 2022-2023
OR EXPENDITURE	FT 2018-2019	FT 2019-2020	FT 2020-2021	FT 2021-2022	FT 2022-2023
GENERAL FUND BY:					
DIRECT	\$4,679,496	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	(\$4,679,496)	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

nn haifi le le le contression such services activités de le construction de la contressión de la contressión de

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require any additional personnel.

 Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year. N/A

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA-7.

BA-7 FORM (7/1/2018)

	PERFORMANCE IMPACT OF M	ID-YEAR BUDGE	ET ADJUSTI	VENT
1. Ide BA-7	entify and explain the programmatic impacts (posit	tive or negative) that will	result from the ap	proval of this
	e is no programmatic impact associated with this I	BA-7.		
by th <i>indic</i>	omplete the following information for each objective is request. (Note: Requested adjustments may in ators or creation of new objectives and performance as necessary.)	volve revisions to existir	ng objectives and	performance
OBJI	ECTIVE:	//////////////////////////////////////		
Ì				
			ORMANCE STAN	
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
		FY 2018-2019	(+) OR (-)	FY 2018-2019
			·	
			1	
JUSI	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustm	ient(s).	
indica	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dir ce recipients? Will this BA-7 have a positive or n	rect or indirect effects on	program manag	ement or
There	e is no performance impact.			

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MINIMUM FOUNDATION

Deveradarnamenenenenenessuurverenessuurverenessuurverene	Libert Of BEnergy Design ( Liberts) constant of Parameters)	NASAHNJARDAARAANAANAANAANAANAA	ochusoineussoussoecheuccencusu		12202801006102200203600907007	SDADDEBORH KONDERANDARDER KOM KUN	46596676697666665999978
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			EAR PROJECT	
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	¢3 430 404 04 4	¢4 670 400	¢0 440 070 740				
	\$3,438,191,214	\$4,679,496	\$3,442,870,710	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$271,829,163	(\$4,679,496)	\$267,149,667	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,710,020,377	\$0	\$3,710,020,377	\$0	\$0	\$0	<b>\$0</b>
EXPENDITURES:					ulen hade van de regeneren en de le server de Regeneren en de le server de le s	n haar ay gana a dar, maar ay sa ay sayay ay sa Ay sayay ay s	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0
Other Charges	\$3,710,020,377	\$0	\$3,710,020,377	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,710,020,377	\$0	\$3,710,020,377	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		-					
* Statutory Dedications:							
Lottery Proceeds Fund (G01)	\$164,603,000	(\$1,634,496)	\$162,968,504	\$0	\$0	\$0	\$0
Support Education in Louisiana		(# 11%@ 11 100)		<del>40</del>		φυ	ΨŪ
First Fund (G10)	\$107,226,163	(\$3,045,000)	\$104,181,163	\$0	\$0	\$0	<b>\$</b> 0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MINIMUM FOUNDATION

RADARKINI WUMUUKOU VOKINU KADARADARADARADARANAN ANARIMIKINI KINI KINU KAUDARADARADARADAR	nobecchechtentententententententententen	u ubiké kakén karang kanang kang kang kang kang kang kang	un de la company de la comp			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,679,496	\$0	\$0	(\$4,679,496)	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,679,496	\$0	\$0	(\$4,679,496)	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,679,496	\$0	\$0	(\$4,679,496)	\$0	\$0.
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0.
POSITIONS					an a	
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

# **GENERAL PURPOSE**

This BA-7 is in accordance with HB392 of the 2019 Regular Legislative Session, in which the commissioner of administration has been authorized and directed to adjust the means of finance for the Minimum Foundation Program by, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of State General Fund by Statutory Dedications from the Lottery Proceeds Fund by (\$1,634,496) and from the Support Education in Louisiana First Fund by (\$3,045,000), and increasing State General Fund Direct by \$4,679,496.

### **REVENUES**

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.) GENERAL FUND BY:

STATUTORY DEDICATIONS	ֆ (4,։ \$	379,496.00) -
FEDERAL	\$	-
TOTAL	\$	

Program 100		
Salaries	\$	
Related Benefits	\$	85
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Other Charges	\$	-
Interagency Transfers	\$	-
Total Expenditures	\$	
	₩ <del></del>	

### **GRAND TOTAL**

### **OTHER**

For further information, contact: Katherine Granier

(225) 342-1050

-

\$

katherine.granier@la.gov

EPARTMENT: EDUCATION			FOR OPB USE ONLY				
AGENCY: SPECIAL SCHOOLS DI	GENCY: SPECIAL SCHOOLS DISTRICT			OPB LOG NUMBER AGENDA NUMBER			
CHEDULE NUMBER: 19D-699			2210				
UBMISSION DATE: 6/12/2019			Approval and Authority: Act 50 0 2019 RUS				
AGENCY BA-7 NUMBER: 19-1					0		
HEAD OF BUDGET UNIT: JOHN WHITE							
TITLE: SUPERINTENDENT OF EDUCATION			Division Office o	ation Budget			
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	affa	APPROVED	-		
MEANS OF FINANCING	CURRENT FY 2018-2019			ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
GENERAL FUND BY:							
DIRECT	\$6	5,029,213	\$0		\$6,029,213		
INTERAGENCY TRANSFERS	\$:	3,291,289	\$0		\$3,291,289		
FEES & SELF-GENERATED	C	\$826,159		(\$700,000)		\$126,159	
STATUTORY DEDICATIONS	\$0		\$0		\$(		
[Select Statutory Dedication]	\$0		\$0		\$		
[Select Statutory Dedication]		\$0		\$0		\$	
Subtotal of Dedications from Page 2	\$0		\$0		\$		
FEDERAL	\$0		\$0		\$0		
TOTAL	\$10,146,661		(\$700,000)		\$9,446,661		
AUTHORIZED POSITIONS	NW 83.92		0		83 92		
AUTHORIZED OTHER CHARGES	0		0				
NON-TO FTE POSITIONS		08	5		0		
TOTAL POSITIONS	YAN	83 95	0		83 9		
	V.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ADMINISTRATION	\$1,746,751	W 3 8	\$0	0	\$1,746,751	30	
INSTRUCTION	\$8,399,910	8089	(\$700,000)	0	\$7,699,910	8089	
	\$0	0	\$0	0	\$0	0	
N BES	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
ESTERN BESTERN	\$0	0	\$0	0	\$0	0	
NUN CON	\$0 \$0	0	\$0	0	\$0	0	
HANN N	\$0	0	\$0	0	\$0	0	
1. 11 mm							
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtoral of programs from Page 2:	\$0	0	\$0	0	\$0 \$9,446,661	0 8395	
TOTAL	\$10,146,661		(\$700,000)	0	AA 444 AA4		

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: SPECIAL SCHOOLS DISTRICT	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-699	
SUBMISSION DATE: 6/12/2019	
AGENCY BA-7 NUMBER: 19-1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2018-2019	(+) or (-)	FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
[Select Statutory Dedication]	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0		
SUBTOTAL (to Page 1)	\$0	\$0		

# 

lse this section for additional Program Names, if needed.						
The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATION	\$0	0	\$0	0	\$0	0
INSTRUCTION	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is in accordance with HB392 of the 2019 Regular Legislative Session, in which the commissioner of administration has been authorized and directed to adjust the means of finance for the Instuction Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of State General Fund by Fees and Self Generated Revenue by (\$700,000).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	0.00	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	0.00	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(700,000.00)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	0.00	\$0	\$0	\$0	\$0
FEDERAL	0.00	\$0	\$0	\$0	\$0
TOTAL	(700,000.00)	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is in accordance with Act 50 of the 2019 Regular Legislative Session and cannot be postponed.

JN

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA-7.

by th indic	omplete the following information for each objective is request. (Note: Requested adjustments may in ators or creation of new objectives and performant of as necessary.)	involve rev	isions to existir	ng objectives and	l performance	
	ECTIVE:		· · · · · · · · · · · · · · · · · · ·			
Ш		PERFORMANCE STANDARD				
EVE	PERFORMANCE INDICATOR NAME		CURRENT	ADJUSTMENT	in a stand of the second s	
<u> Portes</u>			FY 2018-2019	(+) OR (-)	FY 2018-2019	
					· · · · · · · · · · · · · · · · · · ·	
			·····			
JUST	FIFICATION FOR ADJUSTMENT(S): Explain the	e necessity	of the adjustm	ent(s)		
			of the dajacti			

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF TIMANOING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				10000			
Direct	\$1,745,655	\$0	\$1,745,655	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,096	\$0	\$1,096	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,746,751	\$0	\$1,746,751	\$0	\$0	\$0	\$0
	φ1,140,701	φ0	\$1,740,701	Ψ <b>Ο</b>	φ <b>υ</b>	ψ	φ <b>υ</b>
EXPENDITURES:	I			r			
Salaries	\$233,695	\$0	\$233,695	\$0	\$0	\$0	\$0
Other Compensation	\$24,694	\$0	\$24,694	\$0	\$0	\$0	\$0
Related Benefits						0. Y	
	\$930,745	\$0	\$930,745	\$0	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Operating Services	\$23,246	\$0	\$23,246	\$0	\$0	\$0	\$0
Supplies	\$26,500	\$0	\$26,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$498,871	\$0	\$498,871	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,746,751	\$0	\$1,746,751	\$0	\$0	\$0	\$0
	•		¥1,140,101		ψ0	ΨΟ	
POSITIONS				Г			
Classified	NON DX	0	and at	0	0	0	0
Unclassified	11.4-	0	9W 07 32				
	QW 32			0	0	0	0
FOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	AN 08	0	Jan 03	0	0	0	0
TOTAL POSITIONS	04m 3.6	0	JAW 3,8	0	0	0	0
	U		•				
Statutory Dedications:			-				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 ©0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

ADMINISTRATION

TRARABBYARDOBDYOVARUUHANIYUCHUURUTIYAGADQDOCABBANARANJABBARAABADAAAAAOOBUU	turen kuður under han sen skinger sking	RKRADHADDIGCHFADDIGHDYDYDGDDOGWU		HIGGERMONT KERGINERKINER DER MER BURDE	an a	halaa aaaaa aaaa ahaa u sii u sii u sii aa a
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0.
Travel	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: INSTRUCTION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$4,283,558	\$0	\$4,283,558	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,290,193	\$0	\$3,290,193	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$826,159	(\$700.000)	\$126,159	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,399,910	(\$700,000)	\$7,699,910	\$0	\$0	\$0	\$0
						· · · ·	
EXPENDITURES:							
Salaries	\$4,298,396	(\$510,394)	\$3,788,002	\$0	\$0	\$0	\$0
Other Compensation	\$20,464	\$0	\$20,464	\$0	\$0	\$0 \$0	\$0 \$0
Related Benefits	\$2,967,150	(\$189,606)	\$2,777,544	\$0	\$0	\$0	\$0
Travel	\$113,019	(\$105,000)	\$113,019	\$0	\$0 \$0	\$0	\$0
Operating Services	\$163,643	\$0 \$0	\$163,643	\$0	\$0 \$0	\$0 \$0	\$0
Supplies	\$181,809	\$0	\$181,809	\$0	\$0	\$0 \$0	\$0
Professional Services	\$583,430	\$0	\$583,430	\$0	\$0 \$0	\$0 \$0	\$0
Other Charges	\$2,743	\$0	\$2,743	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$2,743	\$0	\$0 \$0		
Interagency Transfers	\$69,256	\$0	\$69,256	\$0		\$0	\$0
Acquisitions	\$03,230	\$0			\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,399,910	(\$700,000)		\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$6,399,910	(\$700,000)	\$7,699,910	\$0	\$0	\$0	\$0
POSITIONS	1			r			
Classified	10						
Unclassified	10	0	10	0	0	0	0
	JAN 7078		9KW 7075	0	0	0	0
TOTAL T.O. POSITIONS	an 80 89	0	PW 80,89	0	0	0	0
OTHER CHARGES POSITIONS	0 0	0	0 0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	XIN 8089	0	XW 80 89	0	0	0	0
			v				
Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$O
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0 \$0						

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: INSTRUCTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$700,000)	\$0	\$0	(\$700,000)
EXPENDITURES:						
Salaries	\$0	\$0	<b>(\$</b> 510, <b>394</b> )	\$0	\$0	(\$510,394)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$189,606)	\$0	\$0	(\$189,606)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$700,000)	\$0	\$0	(\$700,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed Information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

This BA-7 is in accordance with HB392 of the 2019 Regular Legislative Session, in which the commissioner of administration has been authorized and directed to adjust the means of finance for the Instruction Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of State General Fund by Fees and Self Generated Revenue by (\$700,000).

#### REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.) GENERAL FUND BY:

DIRECT	\$ -
INTERAGENCY TRANSFERS	\$ -
FEES & SELF-GENERATED	\$ (700,000.00)
STATUTORY DEDICATIONS	\$ -
INTERIM EMERGENCY BOARD	\$ -
FEDERAL	\$ -
TOTAL	\$ (700,000.00)

Program 100	
Salaries	\$ (510,394.00)
Related Benefits	\$ (189,606.00)
Travel	\$ -
Operating Services	\$ -
Supplies	\$ -
Other Charges	\$ -
Interagency Transfers	\$ 
Total Expenditures	\$ (700,000.00)
GRAND TOTAL	\$ (700,000.00)

#### **OTHER**

For further information, contact: Katherine Granier

(225) 342-1050

katherine.granier@la.gov

DEPARTMENT: DPS&C/Corrections S	F	OR OPB U	SE ONLY				
AGENCY: Local Housing of State Adu	It Offenders		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 20-451			92				
SUBMISSION DATE: June 10, 2019			Approval and Authority:	Act 50	2019 RI	S	
AGENCY BA-7 NUMBER:				vision of Admi			
HEAD OF BUDGET UNIT: James M. L		ice of Planning					
TITLE: Secretary			1	JUN 1.3	2019		
SIGNATURE (Certifies that the information provided	is correct and true to the l	best of your		tecklo	2013		
knowledge)	1 - 11	1-	-0	APPROV	ED		
MEANS OF FINANCING	CURREN	JT	ADJUSTME		REVISED		
MEANS OF FINANCING	FY 2018-2		(+) or (-)		FY 2018-20		
GENERAL FUND BY:	1120102	010			112010-20	10	
DIRECT	\$176	,885,680	1	\$0	\$176.8	385,680	
INTERAGENCY TRANSFERS	\$0			\$0	+,	\$0	
FEES & SELF-GENERATED	\$0			\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$	
Subtotal of Dedications from Page 2		\$0		\$0		\$	
FEDERAL	A.1=A	\$0		\$0		\$0	
TOTAL	\$176	,885,680		\$0		385,680	
AUTHORIZED POSITIONS		0	0			(	
AUTHORIZED OTHER CHARGES		0		0		(	
NON-TO FTE POSITIONS		0		0		(	
TOTAL POSITIONS		0		0	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						1.0	
Local Housing of Adult Offenders	\$144,076,935	0	\$326,408	0	\$144,403,343	C	
Transitional Work Program	\$18,366,645	0	(\$1,049,839)	0	\$17,316,806	(	
Re-Entry Services	\$5,900,000	0	\$723,431	0	\$6,623,431	(	
Criminal Justice Reinvestment Initiative	\$8,542,100	0	\$0	0	\$8,542,100	(	
	\$0	0	\$0	0	\$0	(	
C: Land	\$0	0	\$0	0	\$0	(	
NO.SINI NO.	\$0	0	\$0	0	\$0	(	
	\$0	0	\$0	0	\$0	(	
tota to	\$0	0	\$0	0	\$0	(	
	\$0	0	\$0	0	\$0	(	
Subtotal Deprograms from Page 2:	\$0	0	\$0	0	\$0	C	
TOTAL	\$176,885,680	0	\$0	0	\$176,885,680	0	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	1			<u></u>	
DIRECT	0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	0	\$0	\$0	\$0	\$0
FEDERAL	0	\$0	\$0	\$0	\$0
TOTAL	0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

BA-				
App in ac	roval of this request will not increase the approprise or a second ance with the Supplemental Appropriation,	riation in total; it will only a House Bill #392 of the 20	idjust appropriation 19 Regular Sessi	ons by progran on.
affect perfe	omplete the following information for each object oted by this request. (Note: Requested adjustmic formance indicators or creation of new objectives	ents may involve revision.	s to existing obje	ctives and
	est form as often as necessary.) ECTIVE:			
		PERF	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-201
	N/A			
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain th	e necessity of the adjustn	nent(s).	
	riefly explain any performance impacts other tha	n or in addition to effects	on objectives and	d performance
indic	ators. (For example: Are there any anticipated			
indic	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive of			
indic <i>servi</i>	ators. (For example: Are there any anticipated			
indic <i>servi</i> This 4. If	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive of BA-7 will not have any impact on performance. there are no performance impacts associated w	r negative impact on some	e other program o	or agency?)
Indic servi This 4. If	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive of BA-7 will not have any impact on performance. there are no performance impacts associated w ormance impact.	r negative impact on some ith this BA-7 request, ther	e other program o	or agency?)
Indic serve This 4. If perfo	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive of BA-7 will not have any impact on performance. there are no performance impacts associated w	r negative impact on some ith this BA-7 request, ther	e other program o	or agency?)
Indic servi This 4. If perfc The of the 5. D	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive of BA-7 will not have any impact on performance. there are no performance impacts associated w brmance impact. approval of this BA-7 will correctly fund the agen	r negative impact on some ith this BA-7 request, ther cy programs but will have	e other program of the program of th	or agency?)

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Local Housing of Adult Offenders

MEANS OF FINANCING:	CURRENT	REQUESTED	EQUESTED REVISED		JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	****						
Direct	\$144,076,935	\$326,408	\$144,403,343	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
TOTAL MOF	\$144,076,935	\$326,408	\$144,403,343	\$0	\$0 \$0	\$0 \$0	
TOTAL MOP	\$144,076,935	\$320,400	\$144,403,343	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$144,073,388	\$326,408	\$144,399,796	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,547	\$0	\$3,547	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$144,076,935	\$326,408	\$144,403,343	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
TO THE TOOTHOND	U				0	0	
* Statutory Dedications:						-	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Local Housing of Adult Offenders

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$326,408	\$0	\$0	\$0	\$0	\$326,408
EXPENDITURES:			3			
		<b>#</b> 0				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$C
Other Charges	\$326,408	\$0	\$0	\$0	\$0	\$326,408
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$326,408	\$0	\$0	\$0	\$0	\$326,408
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
e un sur						i i i
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

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# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Transitional Work Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$18,366,645	(\$1,049,839)	\$17,316,806	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,366,645	(\$1,049,839)	\$17,316,806	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,366,645	(\$1,049,839)	\$17,316,806	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,366,645						
IOTAL EXPENDITURES	\$10,300,045	(\$1,049,839)	\$17,316,806	\$0	\$0	\$0	\$0
POSITIONS				1			
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
				•	•		
Statutory Dedications							
Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	0	¢o l	do I	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Transitional Work Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,049,839)	\$0	\$0	\$0	\$0	(\$1,049,839
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,049,839)	\$0	\$0	\$0	\$0	(\$1,049,839
Debt Services	\$0	\$0	\$0	\$0	\$0	(\$1,043,039
Interagency Transfers	\$0	\$0	\$0 \$0	\$0	\$0 \$0	
Acquisitions	\$0 \$0	\$0 \$0				\$0
			\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,049,839)	\$0	\$0	\$0	\$0	(\$1,049,839)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ALC: NO					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>Re-Entry Services</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	JECTIONS		
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
Direct	\$5,900,000	\$723,431	\$6,623,431	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$5,900,000	\$723,431	\$6,623,431	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$5,900,000	\$723,431	\$6,623,431	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0,020,401	\$0 \$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0 \$0	\$0	\$0			
Acquisitions	\$0	\$0					\$0		
	\$0 \$0	-	\$0	\$0	\$0	\$0	\$0		
Major Repairs		\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$5,900,000	\$723,431	\$6,623,431	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0				
TOTAL POSITIONS	U	0	0			0	0		
* Statutory Dedications:									
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Re-Entry Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$723,431	\$0	\$0	\$0	\$0	\$723,431
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$723,431	\$0	\$0	\$0	\$0	\$723,431
Debt Services	\$0	\$0	\$0	\$0 \$0	\$0	\$725,451
Interagency Transfers	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	
	\$0					\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$723,431	\$0	\$0	\$0	\$0	\$723,431
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### **QUESTIONNAIRE ANALYSIS**

# AGENCY: Local Housing of State Adult Offenders

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### REVENUES

State General Funds

#### EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Local Housing of Adult Offenders	Other Charges	\$326,408
Transitional Work Program	Other Charges	(\$1,049,839)
Re-Entry Services	Other Charges	\$723,431

Total

\$0

# OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

DEPARTMENT: DPS&C Youth Se	rvices/Office of Juv	venile Justice	FOR OPB USE ONLY				
AGENCY: Local Housing of State	OPB LOG NUI	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 20-452			209	-			
SUBMISSION DATE: June 10, 201	19		Approval and Authority	: Act 50	9-2019 ELS		
AGENCY BA-7 NUMBER: 18-452-	01			•			
HEAD OF BUDGET UNIT: Dr. Jam	nes Bueche		Div	ision of Admini	stration		
TITLE: Deputy Secretary			Offic	e of Planning 8	k Budger		
SIGNATURE (Certifies that the info true to the best of vour knowledge		is correct and	<del></del>	JUN 1 4 2	2		
MEANS OF FINANCING	CURR	ENT	ADJUSTM	ENT	REVISE	)	
	FY 2018	3-2019	(+) or (-	)	FY 2018-20	019	
GENERAL FUND BY:					*		
DIRECT		\$2,727,044	(\$	1,127,044)	\$1,	600,000	
INTERAGENCY TRANSFERS							
FEES & SELF-GENERATED						_	
STATUTORY DEDICATIONS							
Subtotal of Dedications from Page 2							
FEDERAL							
TOTAL		\$2,727,044	(\$	1,127,044)	\$1,	600,000	
AUTHORIZED POSITIONS							
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS							
TOTAL POSITIONS			)				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Local Housing of Juvenile Offenders	\$2,727,044		<mark>(\$1,127,044</mark> )		· \$1,600,000		
						-	
Subtotal of programs from Page 2:							
TOTAL	\$2,727,044	61:7	10 (61,127,044)		\$1,600,000		

DEPARTMENT: DPS&C Youth Services/Office of Juvenile Ju	ustice FOR OPB USE ONLY
AGENCY: Local Housing of State Juvenile Offenders	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-452	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER: 18-452-01	ADDENDUM TO PAGE 1

f

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.									
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019						
GENERAL FUND BY:									
STATUTORY DEDICATIONS									
SUBTOTAL (to Page 1)									

Use this section for additional	Program Names, if	needed.	· · · · · · · · · · · · · · · · · · ·			
The subtotal will automatically	be transferred to P	age 1.				
PROGRAM EXPENDITURE	S DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Pag	e 1)					

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? **The source of funding for this request is State General Fund Direct.** 

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	(\$1,127,044)				
INTERAGENCY TRANSFERS			4		
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL				•	
TOTAL	(\$1,127,044)				

3. If this action requires additional personnel, provide a detailed explanation below: **Not applicable.** 

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. **This BA-7 is not after the fact.** 

BA-	lentify and explain the programmatic impacts (pos 7. <b>3 BA-7 will not affect the performance indicato</b>		result from the a	approval of this
affect perfe	omplete the following information for each object orted by this request. (Note: Requested adjustme formance indicators or creation of new objectives lest form as often as necessary.)	ents may involve revisions	to existing object	ctives and
OBJ	ECTIVE:			
		PERFC	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	Not applicable		(.) (.()	1120102010
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the	e necessity of the adjustm	ent(s).	
indic servi	riefly explain any performance impacts other than ators. (For example: Are there any anticipated o ice recipients? Will this BA-7 have a positive or applicable.	lirect or indirect effects on	program mana	gement or

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not applicable.

	PROGRAM	LEVEL REQU	EST FOR MID-	EAR BUDGE	T ADJUSTME	NT	
PROGRAM 1 NAME:	LOCAL HOUS	ING OF JUVEN	IILE OFFENDEI	RS			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,727,044	(\$1,127,044)	\$1,600,000				
Interagency Transfers							
Fees & Self-Generated							
Statutory Dedications *					L		
FEDERAL FUNDS							
TOTAL MOF	\$2,727,044	(\$1,127,044)	\$1,600,000				
EXPENDITURES:				and the second s	11-1-12-1-12		
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services						1	
Supplies							
Professional Services							
Other Charges	\$2,726,719	(\$1,127,044)	\$1,599,675				
Debt Services		(Participation of the second s	+ - , ,				
Interagency Transfers	\$325		\$325				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,727,044	(\$1,127,044)	\$1,600,000				
			Baller				
POSITIONS							
Classified	_						
Unclassified							
TOTAL T.O. POSITIONS							
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS				H			
TOTAL POSITIONS							
				B. C. C.			
* Statutory Dedications:							

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

# PROGRAM 1 NAME: LOCAL HOUSING OF JUVENILE OFFENDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,127,044)					(\$1,127,044)
EXPENDITURES:			State Service	all and the first		
Salaries						
Other Compensation					· · ·	
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	(\$1,127,044)					(\$1,127,044)
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED	-					
TOTAL EXPENDITURES	(\$1,127,044)					(\$1,127,044)
OVER / (UNDER)			the second second		A Contraction	
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT	1					
NON-TO FTE POSITIONS				1		
TOTAL POSITIONS						

# **BA-7 QUESTIONNAIRE**

# **GENERAL PURPOSE**

1. The general purpose of BA-7 #18-452-01 is to reflect changes made to the DPS&C Youth Services of Juvenile Justice - LHJO through the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Session.

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#### REVENUES

4. The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will decrease DPS&C Youth Services/Office of Juvenile Justice - LHJO State General Fund Direct budgeted amount from \$2,727,044 to \$1,600,000.

#### EXPENDITURES

9. The Other Charges expenditure category will be decreased as a result of this BA-7.

<b>1</b> 1.	OBJECT CODE	AMOUNT	MOF	
	3560 - Aid to Local Government	(\$1,127,044)	State General Fund Direct	

# **OTHER**

12. Dr. James Bueche Deputy Secretary 225-287-7900 James.Bueche@LA.GOV

> Gearry Williams Deputy Undersecretary 225-287-7900 Gearry.Williams@LA.GOV

DEPARTMENT: State Treasury	FOR OPB USE ONLY						
AGENCY: Sales Tax Dedication	OPB LOG NUM	AGENDA NUMBER					
SCHEDULE NUMBER: 20-901			244				
SUBMISSION DATE: 6/12/19			Approval and Authority: Act 50 82019 1215				
AGENCY BA-7 NUMBER: 19-03			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Nancy K	Ceaton						
TITLE: Chief of Staff	Anata Managara Anata		111	1 1 4 2019			
SIGNATURE (Certifies that the information pro your knowledge):	to the best of	AL	APPROVED				
MEANS OF FINANCING	CURREN	CURRENT			REVISED	)	
	FY 2018-2019		ADJUSTME (+) or (-		FY 2018-2019		
GENERAL FUND BY:					1 1 2010 2010		
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0	\$		
STATUTORY DEDICATIONS	\$53	,907,985	\$3	\$2,888,158		796,143	
[Select Statutory Dedication]		\$0	\$0		\$		
[Select Statutory Dedication]	\$0		\$0		\$		
Subtotal of Dedications from Page 2 FEDERAL	\$53,907,985 \$0			\$2,888,158 \$0		\$56,796,14	
		1.1.1.1	\$2,888,158			\$0	
	\$53,907,985 0		φ.	0		796,143	
		0				0	
AUTHORIZED OTHER CHARGES	0		0				
NON-TO FTE POSITIONS							
TOTAL POSITIONS	0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		11				- 1	
Sales Tax Dedications	\$53,907,985	0	\$2,888,158	0	\$56,796,143	C	
STER S	\$0	0	\$0	0	\$0	C	
A HUGO	\$0	0	\$0	0	\$0	C	
ANNA ANNA	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0	C	
500 F	\$0	0	\$0	0	\$0	C	
2010	\$0	0	\$0	0	\$0	(	
C.	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0	(	
	\$0	0	\$0	0	\$0	C	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$53,907,985	0	\$2,888,158	0	\$56,796,143	0	

DEPARTMENT: State Treasury	FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 6/12/19				
AGENCY BA-7 NUMBER: 19-03	ADDENDUM			

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS		· · · ·	• • •
[Select Statutory Dedication]	\$16,048,858	\$0	\$16,048,858
[Select Statutory Dedication]	\$20,267,201	\$978,158	\$21,245,359
[Select Statutory Dedication]	\$17,591,926	\$1,910,000	\$19,501,926
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<u></u> \$0
SUBTOTAL (to Page 1)	\$53,907,985	\$2,888,158	\$56,796,143

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						niss <sup>a</sup> (1. 14).
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	· C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	Ċ
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	Ò
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 6/12/19	
AGENCY BA-7 NUMBER: 19-03	ADDENDUM TO PAGE 1

# Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244	<u>, , , , , , , , , , , , , , , , , , , </u>	\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871	ç	\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000		\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	120,053		\$120,053
T06. BEAUREGARD PH COMM IMP FUND	105,278		\$105,278
T07 BIENVILLE PAR TOUR & ECON DEV	27,527		\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,860,377	·······	\$1,860,377
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	169		\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597	· · · · · · · · · · · · · · · · · · ·	\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782	·	\$18,782
T15 CONCORDIA PAR ECON DEV FD	87,738		\$87,738
T16 DESOTO PAR VISITOR ENT FD	148,315		\$148,315
T17 EAST BATON ROUGE CENTROPLEX	1,249,308		\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	7,158		\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071	····	\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	424,794		\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,096,138		\$3,096,138
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,140,101	· · · · · · · · · · · · · · · · · · ·	\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984	· · · · · · · · · · · · · · · · · · ·	\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791		\$21,791
T31 LINCOLN PAR VISITOR ENT FD	262,429	· · · ·	\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$16,048,858	\$0	\$16,048,858

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER		
SCHEDULE NUMBER: 20-901			
SUBMISSION DATE: 6/12/19			
AGENCY BA-7 NUMBER: 19-03	ADDENDUM TO PAGE 1		

The subtotal will automatically be transferred to Page 1. MEANS OF FINANCING						
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED			
	FY 2018-2019	(+) or (-)	FY 2018-2019			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
T32 LIVINGSTON PAR TOURISM INPR	332,516	-	\$332,516			
T34 MOREHOUSE PAR VISITOR ENT	40,972		\$40,972			
T36 NEW ORLEANS MET CONV & VSTRS	11,200,000	\$978,158	\$12,178,158			
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486			
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102			
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281			
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417			
T41 RED RIVER VISTOR ENTERPRISE	34,733		\$34,733			
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715			
T43 SABINE PAR TOURISM IMPR FD	172,203		\$172,203			
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399			
T45 ST, CHARLES PARISH ENTERPRISE	229,222		\$229,222			
T47 ST JAMES PARISH ENTERPRISE FD	30,756	·	\$30,756			
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036			
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159			
T50 ST MARTIN PARISH ENT FD	172,179	······································	\$172,179			
T51 ST MARY PAR VIS ENT FD	615,000		\$615,000			
T52 ST TAMMANY PARISH FUND	1,859,500	· · · · · · · · · · · · · · · · · · ·	\$1,859,500			
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008			
T54 TENSAS VISITOR ENTERPRISE FUND	1,941	· · · · · · · · · · · · · · · · · · ·	\$1,941			
T55 HOUMA/TERREBONNE TOURIST FUND	573,447		\$573,447			
T56 UNION PARISH VISITOR ENT	27,232	· · · · · · · · · · · · · · · · · · ·	\$27,232			
T57 VERMILION PH VISITOR ENT FUND	114,843		\$114,843			
T60 WEBSTER PH CONV & VSTRS BUR	170, <b>7</b> 69		\$170,769			
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436			
T62 WEST CARROLL VISITOR ENT FD	34,152		\$34,152			
T64 WINN PH TOURISM FUND	56,665		\$56,665			
TA1 SHREVEPORT-BOSS CITY VIS	557,032		\$557,032			
PAGE 3 SUBTOTAL (to Page 1)	\$20,267,201	\$978,158	\$21,245,359			

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DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER		
SCHEDULE NUMBER: 20-901			
SUBMISSION DATE: 6/12/19			
AGENCY BA-7 NUMBER: 19-03	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:	图 1 2 1 1 1 1 1 2 1 2 1 2 2 2 2 2 2 2 2		
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	428,272		\$428,272
TA3 ALEX/PINE AREA TOURISM	242,310		\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891	<del>*************************************</del>	\$370,891
TA5 NATCHITOCHES PARISH ENTERPRISE	107,463		\$107,463
TA6 LINCOLN PH MUNI FD	258,492	· · · · · · · · · · · · · · · · · · ·	\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,575,872	· · · · · · · · · · · · · · · · · · ·	\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,287,936		\$1,287,936
TA9 WASHINGTON PH TOURIST COMM	43,025		\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295	· · · · · · · · · · · · · · · · · · ·	\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	1,158,003		\$1,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	466		\$466
TB4 RIVER PAR CONV, TOURIST & VIS	201,547		\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424	· · · · · · · · · · · · · · · · · · ·	\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000	· · · · · · · · · · · · · · · · · · ·	\$50,000
TB8 PINEVILLE ECO DEV FD	222,535	, , , , , , , , , , , , , , , , , , ,	\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	564,845		\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357	<u> </u>	\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178	······································	\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	44,458	· · · · · · · · · · · · · · · · · · ·	\$44,458
TC4 NATCHITOCHES HISTORIC DIST DEV	319,165	······································	\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	39,499		\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000	· 'm. ·	\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	744,734		\$744,734
TD0 VERNON PAR LEG IMPRVMNT FD #2	<u> </u>	·····	\$0
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	6,300,000	\$1,910,000	\$8,210,000
PAGE 4 SUBTOTAL (to Page 1)	17,591,926	\$1,910,000	\$19,501,926

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per HB 392 of the 2019 Regular Session, the Supplemental Bill, this BA-7 is to request an increase in budget authority for the New Orleans Metropolitan Convention and Visitors Bureau (T36) in the amount of \$978,158 and for the City of New Orleans Short Term Rental Administration (TD2) in the amount of \$1,910,000.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				······································	· · · · · · · · · · · · · · · · · · ·
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,888,158	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,888,158	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The Supplemental Appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA-7.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (*Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.*)

A CHARLENNES

OBJECTIVE:

Ē		PERFORMANCE STANDARD				
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
		FY 2018-2019	(+) OR (-)	FY 2018-2019		
ļ						
	y maan hii midaa maa dhalada waxii kiin daa aa			·····		
	· · · · · · · · · · · · · · · · · · ·					
			·			
	<u> </u>	L				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

These are pass through funds,

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

THE OF THE WAR AND AND AND

No performance impacts,

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

		a no ana ana ana ana ana ana ana ana ana		and a s	and the second secon		and within the length (in the 2 street in the state of some	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	14.24	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	10.000	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				A	·····	e		
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	and plane	\$0	\$0	<u></u> \$0	\$0
Statutory Dedications *	\$53,907,985	\$2,888,158	\$56,796,143	1.0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	.\$0	\$0	\$0	215 mar 10	\$0	\$0	\$0	\$0
TOTAL MOF	\$53,907,985	\$2,888,158	\$56,796,143	2 ar	\$0	\$0	\$0	\$0
		<b>经通知</b> 的问题。		2				《清晰》有解视。
EXPENDITURES:				11.1				
Salaries	.\$0	\$Ö	\$0	1.1	\$0	\$0.	\$0	\$0
Other Compensation	\$0	\$0	\$0	ALC: NOTE OF	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	1.000	\$0	\$0 <u>.</u>	\$0	\$0
Travel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	\$53,907,985	\$2,888,158	\$56,796,143	л.К.	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	1111	\$0	\$0	\$0	\$0
Interagency Transfers	\$O	\$0	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$53,907,985	\$2,888,158	\$56,796,143		\$0	\$0	\$0	\$0
an an an farman and an			a destruction of the state of the		<b>nit</b> state of the second			
POSITIONS	an in the second se	Tartender Nachsbergereiter der nehr Stormeren		Ì				
Classified	0	0	0		0	Ő	0	0
Unclassified	0	0	0		0	0	0	
TOTAL T.O. POSITIONS	0	0	0		0	0	0	0
OTHER CHARGES POSITIONS	0	0	0		0	0	Ó	0
NON-TO FTE POSITIONS	0	0	0		Ó	0	0	0
TOTAL POSITIONS	0	0	0		ŷ 0	0	0	0
	A CARLEN AND A C		AND A MARKED AND A REAL ADDRESS OF A REAL ADDRES					
								CALENDARY NEWSCOMMON
* Statutory Dedications:				Π		·		Т
[Select Statutory Dedication]	\$16,048,858		\$16,048,858	l	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$20,267,201	\$978,158	\$21,245,359	[	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$17,591,926 \$0	\$1,910,000 \$0	\$19,501,926 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$Ö	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	╎┝	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
fooloor granners peareaudit	μ	φν	φυ		φU	\$0	φU	Ųφ

PROGR	AM LEVEL RE	QUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	<i></i>
PROGRAM 1 NAME:	Sales Tax De	dications	······		446- <b>6</b> 47-647-647-647-647-647-647-647-647-647-6	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,888,158	\$0	\$2,888,158
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$2,888,158	\$0	\$2,888,158
Debt Services	\$0	\$0	\$0	<u></u> \$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	÷ \$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$2,888,158	\$0	\$2,888,158
						Sector Charles
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				W		- 陈清.秋盛寺
POSITIONS						
Classified	O	0	0	0	0	(
Unciassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	· 0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

# **GENERAL PURPOSE**

Per HB 392 of the 2019 Regular Session, the Supplemental Bill, this BA-7 is to request an increase in budget authority for the New Orleans Metropolitan Convention and Visitors Bureau (T36) in the amount of \$978,158 and for the City of New Orleans Short Term Rental Administration (TD2) in the amount of \$1,910,000.

# **REVENUES**

The increase in budget is through an appropriation from HB 392 of the 2019 Regular Session.

### EXPENDITURES

The funds will be used for purposes outlined in the Cooperative Endeavor Agreement for the current year.

# <u>OTHER</u>

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or <u>llapeze@treasury.state.la.us</u>.

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: Deputy Sheriff's	FOR OPB USE ONLY						
AGENCY: Deputy Sheriff's Supple	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 20-928	- 247						
SUBMISSION DATE: 6/12/19	Approval and Authority: Act 50 & 2019 RLS						
AGENCY BA-7 NUMBER: 19-01				0			
HEAD OF BUDGET UNIT: Nancy I	Keaton	Divis	ion of Adminis	stration			
TITLE: Chief of Staff		Office	of Planning 8	Budget			
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of		UN 1 4 20	)19		
your knowledge):	2	A	talls	2			
	1		-ter	ARPROVED	)		
MEANS OF FINANCING	CURRENT		ADJUSTMI	2000	REVISE	)	
	FY 2018-2	2019	(+) or (-)		FY 2018-2019		
GENERAL FUND BY:	all -	and the second					
DIRECT	\$53	3,716,000	(\$	1,500,000)	\$52	216,000	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$		
[Select Statutory Dedication]	\$0		\$0		\$		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0 \$0		\$0	
FEDERAL	\$0			\$0 \$0		\$0	
TOTAL	\$53,716,000		10	(\$1,500,000)		\$0	
AUTHORIZED POSITIONS			(⊅		\$52,	216,000	
AUTHORIZED OTHER CHARGES	0			0		0	
			0 0				
NON-TO FTE POSITIONS	0		0		0		
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		All and a				-	
Supplemental Pay	\$53,716,000	0	(\$1,500,000)	0	\$52,216,000	0	
2 GET	\$0	0	\$0	0	\$0	0	
S S S S S S S S S S S S S S S S S S S	\$0	0	\$0	0	\$0	0	
NT-00 T	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
De ouro	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2019 2019	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0 \$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0			
	\$53,716,000	U	φυ	U	\$0	0	

DEPARTMENT: Deputy Sheriff's Supplemental Pay	FOR OPB USE ONLY			
AGENCY: Deputy Sheriff's Supplemental Pay	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-928				
SUBMISSION DATE: 6/12/19				
AGENCY BA-7 NUMBER: 19-01	- ADDENDUM	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			Hydram seense group of the second
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1	\$0	\$0	\$0

# Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per HB 392 of the 2019 Regular Session, the Supplemental Appropriation Bill, this BA-7 is to request a decrease in State General Fund of \$1,500,000.

2. Enter the financial impact of the requested adjustment for the next four fiscal years,

TOTAL	-\$1,500,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
DIRECT	-\$1,500,000	\$0	\$0	\$0	\$C
GENERAL FUND BY:					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
MEANS OF FINANCING	EV 2019 2010	EV 0010 0000			

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The Supplemental Appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. No

	Identify and explain the programmatic impacts	(positive or negative) that v	vill result from the a	approval of thi
Τh	ere are no programmatic impacts that will resu	lt from the approval of this	3A-7.	
Kali Mali				
aff pe	Complete the following information for each ob ected by this request. (Note: Requested adju- rformance indicators or creation of new objecti quest form as often as necessary.)	stments may involve revisio	ns to existing objec	otives and
OE	3JECTIVE: N/A			
			FORMANCE STAN	NDARD
		CURRENT FY 2018-201		REVISED FY 2018-201
		· · · · · · · · · · · · · · · · · · ·		
		· · · · · · · · · · · · · · · · · · ·		
JU	STIFICATION FOR ADJUSTMENT(S): Explai	n the necessity of the adjus	tment(s).	
JU	STIFICATION FOR ADJUSTMENT(S): Explai	n the necessity of the adjus	tment(s).	
3. ind	Briefly explain any performance impacts other icators. (For example: Are there any anticipat	than or in addition to effect	s on objectives and on program mana	gement or
3. ind		than or in addition to effect	s on objectives and on program mana	gement or
3. ind ser	Briefly explain any performance impacts other icators. (For example: Are there any anticipat	than or in addition to effect	s on objectives and on program mana	gement or
3. ind ser	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients ? Will this BA-7 have a positiv	than or in addition to effect	s on objectives and on program mana	gement or
3. ind ser	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients ? Will this BA-7 have a positiv	than or in addition to effect	s on objectives and on program mana	gement or
3. ind ser The 4.	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients? Will this BA-7 have a positiv ere are no anticipated performance impacts. If there are no performance impacts associated	than or in addition to effect ed direct or indirect effects e or negative impact on soi	s on objectives and on program mana ne other program o	gement or or agency?)
3. ind <i>ser</i> The 4.	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients? Will this BA-7 have a positiv ere are no anticipated performance impacts. If there are no performance impacts associated formance impact.	than or in addition to effect ed direct or indirect effects e or negative impact on soi	s on objectives and on program mana ne other program o	gement or or agency?)
3. ind <i>ser</i> The 4.	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients? Will this BA-7 have a positiv ere are no anticipated performance impacts. If there are no performance impacts associated	than or in addition to effect ed direct or indirect effects e or negative impact on soi	s on objectives and on program mana ne other program o	gement or or agency?)
3. ind <i>ser</i> The 4.	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients? Will this BA-7 have a positiv ere are no anticipated performance impacts. If there are no performance impacts associated formance impact.	than or in addition to effect ed direct or indirect effects e or negative impact on soi	s on objectives and on program mana ne other program o	gement or or agency?)
3. ind <i>ser</i> The 4.	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients? Will this BA-7 have a positiv ere are no anticipated performance impacts. If there are no performance impacts associated formance impact.	than or in addition to effect ed direct or indirect effects e or negative impact on soi	s on objectives and on program mana ne other program o	gement or or agency?)
3. ind ser The 4. per The 5.	Briefly explain any performance impacts other icators. (For example: Are there any anticipat vice recipients? Will this BA-7 have a positiv ere are no anticipated performance impacts. If there are no performance impacts associated formance impact.	than or in addition to effect ed direct or indirect effects e or negative impact on sor d with this BA-7 request, th approve this BA-7. (Be sp	s on objectives and on program manage ne other program of en fully explain this	gement or or agency?) lack of

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Supplemental Pay

IMPANS OF FINANCING' I	CURRENT FY 2018-2019 \$53,716,000 \$0 \$0 \$0 \$53,716,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	REQUESTED ADJUSTMENT (\$1,500,000) \$0 \$0 \$0 \$0 (\$1,500,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	REVISED FY 2018-2019 \$52,216,000 \$0 \$0 \$0 \$52,216,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	は、「「「「」」」である。「「」」」では、「」」」、「」」、「」」、「」、「」、「」、「」、「」、「」、「」、「」、「」	FY 2019-2020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	USTMENT OUTY FY 2020-2021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EAR PROJECTI FY 2021-2022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ONS FY 2022-2023 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
GENERAL FUND BY:         Direct         Interagency Transfers         Fees & Self-Generated         Statutory Dedications *         FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$53,716,000 \$0 \$0 \$0 \$0 \$53,716,000 \$553,716,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$1,500,000) \$0 \$0 \$0 \$0 \$0 (\$1,500,000) \$0 \$0 \$0 \$0 \$0 \$0	\$52,216,000 \$0 \$0 \$0 \$0 \$52,216,000 \$52,216,000 \$0 \$0 \$0 \$0 \$0 \$0	(2) 「「「「」」」、「」」、「」」、「」、「」、「」、「」、「」、「」、「」、「」、	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Direct       Interagency Transfers         Interagency Transfers       Fees & Self-Generated         Statutory Dedications *       FEDERAL FUNDS         TOTAL MOF       Salaries         Other Compensation       Related Benefits         Travel       Operating Services	\$0 \$0 \$0 \$53,716,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 (\$1,500,000) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$52,216,000 \$52,216,000 \$0 \$0 \$0 \$0 \$0	第4月1日においていていた。	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 . \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Interagency TransfersFees & Self-GeneratedStatutory Dedications *FEDERAL FUNDSTOTAL MOFEXPENDITURES:SalariesOther CompensationRelated BenefitsTravelOperating Services	\$0 \$0 \$0 \$53,716,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 (\$1,500,000) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$52,216,000 \$52,216,000 \$0 \$0 \$0 \$0 \$0	そのうちがらかれるなどのなどのない。 こうしん 不可に、 あまたのではなっていい	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 . \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Fees & Self-Generated         Statutory Dedications *         FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$0 \$0 \$0 \$53,716,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 (\$1,500,000) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$52,216,000 \$52,216,000 \$0 \$0 \$0 \$0	いているないのないでは、「「」」」というに、「」」」を認定するないで、「」」	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	. \$0 \$0 \$0 <b>\$0</b> \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Statutory Dedications *         FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$0 \$0 <b>\$53,716,000</b> \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$1,500,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$52,216,000 \$0 \$0 \$0 \$0	1998年の日本には、1999年の日本には、1998年の日本には、1999年の日本には、1999年の日本には、1999年の日本には、1999年の日本には、1999年の日本には、1999年の日本には、199	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1	\$0 \$0 \$0 \$0	\$0 \$0 \$ <b>0</b> \$0 \$0
FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$0 \$53,716,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$1,500,000) \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$52,216,000 \$0 \$0 \$0 \$0	御御御御は、ひり、ここにについた。 おおおおおながらに、「」	\$0 \$ <b>0</b> \$0 \$0 \$0 \$0	\$0 \$ <b>0</b> \$0 \$0	\$0 \$ <b>0</b> \$0	\$0 \$0 \$ <b>0</b> \$0 \$0
TOTAL MOFEXPENDITURES:SalariesOther CompensationRelated BenefitsTravelOperating Services	\$53,716,000 \$0 \$0 \$0 \$0 \$0 \$0	(\$1,500,000) (\$1,500,000) (\$0 \$0 \$0 \$0 \$0	\$52,216,000 \$0 \$0 \$0	はたくない。 こうんたい 内市 新潟 (1995年) 1995 - 1905 - 1905 - 1905 - 1	\$0 20 \$0 \$0	\$0 \$ <b>0</b> \$0 \$0	\$0 \$ <b>0</b> \$0	\$0 \$ <b>0</b> \$0
EXPENDITURES:SalariesOther CompensationRelated BenefitsTravelOperating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$1,500,000) (\$1,500,000) (\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$0 20 \$0 \$0	\$0 \$1 \$0	\$0 (***) \$0	\$0 \$0 \$0
EXPENDITURES:SalariesOther CompensationRelated BenefitsTravelOperating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$0 \$0	\$0	\$0	\$0
EXPENDITURES:	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0		\$0			\$0
Other CompensationRelated BenefitsTravelOperating Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0		\$0			
Other CompensationRelated BenefitsTravelOperating Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	建築時代でいた	\$0			
Related Benefits Travel Operating Services	\$0 \$0 \$0 \$0	\$0 \$0	\$0	- 		ψυ	ψυι	
Travel Operating Services	\$0 \$0	\$0		1995	\$0	\$0	\$0	\$0 \$0
Operating Services	\$0		φ <b>0</b>	8 N	\$0 \$0	\$0 \$0	\$0	\$0 \$0
		φU	\$0	- 18 A				
oupplies	<b>Ф</b> О	in o	· · · · · · · · · · · · · · · · · · ·	- setters	\$0	\$0	\$0	\$0
Professional Services	#0	\$0	\$0		\$0	\$0	\$0	\$0
	\$0	\$0	\$0	8 33 3	\$0	\$0	\$0	\$0
Other Charges	\$53,716,000	(\$1,500,000)	\$52,216,000	200 - 100 - 100 - 100	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	0000 L	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	× 12	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$53,716,000	(\$1,500,000)	\$52,216,000		\$0	\$0	\$0	\$0
			rsections.		<b>n l</b> eigen sont i	n - ne <b>m</b> teren		The Market State
POSITIONS								
Classified	0	0	0		0	0	0	0
Unclassified	0	0	0		· 0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	) -	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	4 8 8 8 8 1	0	· 0	0	0
NON-TO FTE POSITIONS	0	0	0	- 	Q	0	0	0
TOTAL POSITIONS	0	0	0	╞	ů,	0	0	0
				灑		in the support of the d		
* Statutory Dedications:	· · · · · · · · · · · · · · · · · · ·			d,				
[Select Statutory Dedication]	\$0	\$0	\$0	<u>-</u>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Ì	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Γ	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	- -	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Supplemental Pay

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)
				Tanto na teni		
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,500,000)	\$0	\$0	· \$0	\$0	(\$1,500,000)
				Status - status		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	. 0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	. 0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

Per HB 392 of the 2019 Regular Session, the Supplemental Appropriation Bill, this BA-7 is to request a decrease in State General Fund of \$1,500,000.

## **REVENUES**

The decrease in budget is through a reduction in appropriation from HB 392 of the 2019 Regular Session.

## **EXPENDITURES**

There will be no expenditure of funds.

## <u>OTHER</u>

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or <u>llapeze@treasury.state.la.us</u>.

BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

DEPARTMENT: Higher Education			F	OR OPB U	SE ONLY	
AGENCY: Higher Education Debt	Service		OPB LOG NUM	1BER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-930			111	e		
SUBMISSION DATE: 6/11/19			Approval and Authority	\$2019 RUS	2019 RUS	
AGENCY BA-7 NUMBER: 3			protocol and a second s			
HEAD OF BUDGET UNIT: Dr. Mon	ty Sullivan		Division of Administration Office of Planning & Budget			
TITLE: President, LCTCS						
SIGNATURE (Certifies that the information pro your knowledge):		to the best of	Stroke	1 3 2019		
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
GENERAL FUND BY:						
DIRECT	\$37	7,343,170	(\$*	1,094,092)	\$36,	249,078
INTERAGENCY TRANSFERS	\$0		\$0			
FEES & SELF-GENERATED		\$0		\$0		
STATUTORY DEDICATIONS		\$0		\$0		
Support Education in Louisiana First Fund (G10)	\$0			\$0		\$
Workforce Training Rapid Response Fund (E38)	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$0			\$0		\$0
TOTAL	\$37	,343,170	(\$1	,094,092)	\$36,	249,078
AUTHORIZED POSITIONS		0	0		TT	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
20-930 Debt Service	\$37,343,170	× 1	(\$1,094,092)		\$36,249,078	0
0 QE1					\$0	0
					\$0	0
			1 N		\$0	0
					\$0	0
N					\$0	0
					\$0 \$0	0
50 7					\$0	0
					\$0 \$0	0
Subtratal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$37,343,170	0	(\$1,094,092)	0	\$36,249,078	0

DEPARTMENT: Higher Education	FOR OPB L	ISE ONLY
AGENCY: Higher Education Debt Service	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-930		
SUBMISSION DATE: 6/11/19		
AGENCY BA-7 NUMBER: 3	ADDENDUM	TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			an a
Calcasieu Parish Fund (E30)	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
			:		\$0	0
	······································	· · · · · ·			\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This request is made to meet the means of financing changes required by passage of Act 50 of the 2019 Regular Session (HB 392 Supplemental Bill).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	-\$1,094,092	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	-\$1,094,092	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
MEANS OF FINANCING					

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The BA-7 is needed to satify the legislative demand of Act 50 of the 2019 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

BA-7	lentify and explain the programmatic impacts (positi 7. t Service does not have performance metrics.	ive or negative) that wil	l result from the a	pproval of this
affec perfo requ	omplete the following information for each objective cted by this request. (Note: Requested adjustment ormance indicators or creation of new objectives an lest form as often as necessary.) ECTIVE:	s may involve revisions	s to existing object	tives and
	1			
LEVEL	PERFORMANCE INDICATOR NAME	PERF CURRENT FY 2018-2019	ORMANCE STAN ADJUSTMENT (+) OR (-)	
3. Bi	TIFICATION FOR ADJUSTMENT(S): Explain the n riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne	or in addition to effects o	on objectives and	gement or
	Service does not have performance metrics.	gauve impact on some	e otner program o	ragency?)
perfo	there are no performance impacts associated with rmance impact. Service does not have performance metrics.	this BA-7 request, then	fully explain this	lack of
Debt				

CURRENT FY 2018-2019 \$37,343,170 \$0 \$37,343,170	REQUESTED ADJUSTMENT (\$1,094,092) (\$1,094,092) \$0 (\$1,094,092)	REVISED FY 2018-2019 \$36,249,078 \$0 \$0 \$0 \$0 \$0 \$36,249,078	ADJL FY 2019-2020	JSTMENT OUTY FY 2020-2021	EAR PROJECTIO	ONS FY 2022-2023
¥ 2018-2019 \$37,343,170 \$0	ADJUSTMENT (\$1,094,092) 	FY 2018-2019 \$36,249,078 \$0 \$0 \$0 \$0	FY 2019-2020		and the second se	
\$0	\$0	\$0 \$0 \$0 \$0	\$0			
\$0	\$0	\$0 \$0 \$0 \$0	\$0			
		\$0 \$0 \$0	\$0			
		\$0 \$0	\$0			
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\$37,343,170	(\$1,094,092)			\$0	\$0	\$0
\$37,343,170	(\$1,094,092)	\$36,249.078	1			
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\$37,343,170	(\$1,094,092)	\$36,249,078	\$0	\$0	\$0	\$0
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		\$37,343,170 (\$1,094,092)	S0       O <td< td=""><td>Image: second second</td><td>\$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$37,343,170         (\$1,094,092)         \$36,249,078           \$0         0         \$0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0</td><td>S0     S0       S0     S0       S0     S0       S37,343,170     (\$1,094,092)       \$36,249,078     \$0       S0     S0       O     O</td></td<>	Image: second	\$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$37,343,170         (\$1,094,092)         \$36,249,078           \$0         0         \$0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	S0     S0       S0     S0       S0     S0       S37,343,170     (\$1,094,092)       \$36,249,078     \$0       S0     S0       O     O

	RAM LEVEL RE	QUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
PROGRAM 0 NAME:	20-930					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,094,092)	\$0	\$0	\$0	\$0	(\$1,094,092)
EXPENDITURES:			Terrar and the second			
Salaries	1					\$0
Other Compensation	1 1					\$0
Related Benefits	1 1					\$0
Travel	1 1					\$0
Operating Services	1 1					\$0
Supplies	1 1	1				\$0
Professional Services	1 1					\$0
Other Charges	1				+ +	\$0
Debt Services	(\$1,094,092)					(\$1,094,092)
Interagency Transfers					+ +	\$0
Acquisitions						\$0
Major Repairs						\$0
UNALLOTTED						\$0
TOTAL EXPENDITURES	(\$1,094,092)	\$0	\$0	\$0	\$0	(\$1,094,092
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Unclassified	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
TOTAL T.O. POSITIONS	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
OTHER CHARGES POSITIONS	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
NON-TO FTE POSITIONS	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
TOTAL POSITIONS	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

## **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

## **GENERAL PURPOSE**

This BA-7 is to budget a Supplemental Appropriation.

## REVENUES

State general fund revenues are being reduced from Higher Education Debt Service comply with Act 50 (HB 392) Supplemental Appropriations for the 2019 Regular Legislative Session.

## EXPENDITURES

None.

## OTHER

Joe Marin 225-922-1635 jmarin@lctcs.edu

Joel Watkins 225-308-4376 jwatkins@lctcs.edu

> BA-7 SUPPORT INFORMATION Page \_\_\_1\_\_\_

DEPARTMENT: Dept. of Economi	c Development		FOR OPB USE ONLY					
AGENCY: LED Debt Service & Co	mmitments		OPB LOG NU	MBER	AGENDA NUMBER			
SCHEDULE NUMBER: 20-931			194					
SUBMISSION DATE: 6/11/2019			Approval and Authority: Actsc		0 a 2019 RLS			
AGENCY BA-7 NUMBER: 3				110	D			
HEAD OF BUDGET UNIT: Anne G	. Villa			n of Administ				
TITLE: Undersecretary	<u></u>		Office of	of Planning & E	Budget			
SIGNATURE (Certifies that the information pro- your knowledge):		to the best of	IL Atre	IN 1 4 201	9			
MEANS OF FINANCING	CURREN	T	ADJUSTMENT		REVISED			
	FY 2018-2	019	(+) or (-)		FY 2018-2019			
GENERAL FUND BY:	1			·		2.51		
DIRECT	43	3,328,901		\$200,000	\$43,	528,901		
INTERAGENCY TRANSFERS	\$0			\$0		\$0		
FEES & SELF-GENERATED	\$0		\$0					
STATUTORY DEDICATIONS	\$54,448,644		\$2,697,806		\$57,146,			
[Select Statutory Dedication]	\$0			\$0		\$(		
[Select Statutory Dedication]	\$0			\$0		\$(		
Subtotal of Dedications from Page 2	\$54,448,644			\$2,697,806	\$5	7,146,450		
FEDERAL	\$0			\$0		\$0		
TOTAL	\$97,777,545		\$	2,897,806	\$100,	675,351		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES		0		- 0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Debt Service/State Commitments	97,777,545	0	\$2,897,806	0	\$100,675,351	0		
	\$0	0	\$0	0	\$0	0		
200 00 Dear	\$0	0	\$0	0	\$0	0		
B. B.	\$0	0	\$0	0	\$0	0		
AND	\$0	0	\$0	0	\$0	0		
L NN	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
State MAR	\$0	0	\$0	0	\$0	0		
PICE PICE	\$0	0	\$0	0	\$0	0		
alia a	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$97,777,545	0	\$2,897,806	0	\$100,675,351	0		

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-931	
SUBMISSION DATE: 6/11/2019	
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
Louislana Mega-Project Development Fund (ED5)	<b>1</b> 1,989,405	(\$2,802,194)	\$9,187,211
Rapid Response Fund (EDR)	42,459,239	\$0	\$42,459,239
Major Events Incentive Program Subfund (EDD)	-	\$5,500,000	\$5,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$54,448,644	\$2,697,806	\$57,146,450

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$O	0	\$0	0
	\$0	0	\$0	0	\$0	0
· · · · · ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	.0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Statutory Dedicated- Major Events Incentive Program Subfund - \$5,500,000. The commissioner of administration is hereby authorized and directed to adjust the mean of finance for the debt service and state committments program as contained in ACT #2 of the 2018 second extraordinary session of the legislature, by reducing the appropriation out of the state general fund by (\$2,802,194).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$2,897,806	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,697,806	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
DIRECT	\$200,000	\$0	\$0	\$0	\$C
GENERAL FUND BY:					
OR EXPENDITURE	1 1 2010-2019	11 2019-2020	FT 2020-2021	F12021-2022	FY 2022-2023
MEANS OF FINANCING	EV 2018-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	EV 2000 2002

3. If this action requires additional personnel, provide a detailed explanation below:  $\ensuremath{\mathsf{N/A}}$ 

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is in accordance with HB NO. 392 of 2019 Legislative Session, which makes supplemental appropriations for FY 2018-2019.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

See attached justification.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (*Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance Indicators. Repeat this portion of the request form as often as necessary.*)

OBJECTIVE: There will be no impact to performance indicators.

	PERFORMANCE STANDARD					
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
	FY 2018-2019	(+) OR (-)	FY 2018-2019			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients*? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts to the performance indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is a line item appropriation

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would negate the legislative intent of HB392.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	and a second	
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:						· · · · ·		
Direct	43,528,901	\$200,000	\$43,728,901	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$54,448,644	\$2,697,806	\$57,146,450	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$97,977,545	\$2,897,806	\$100,875,351	\$0	\$0	\$0	\$0	
		·····	· · · · · · · · · · · · · · · · · · ·					
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
Other Charges	97,977,545	\$2,897,806	\$100,875,351	\$0	\$0 \$0	\$0 \$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
Interagency Transfers	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	
Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	<del>پر</del> \$0	
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	
Major Repairs		\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	\$0							
TOTAL EXPENDITURES	\$97,977,545	\$2,897,806	\$100,875,351	\$0	\$0	\$0	\$0	
	, <u>, , , , , , , , , , , , , , , , , , </u>		1	,	م میروند میروند داروند ماروند میروند. م			
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
···		·····		·				
· · · · · · · · · · · · · · · · · · ·					·····			
* Statutory Dedications:		,				· · · · · · · · · · · · · · · · · · ·		
Louisiana Economic Development Fund (ED6)	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0	、 \$0	
Louisiana Mega-Project Development Fund (ED5)	11,989,405	(2,802,194)	\$9,187,211	\$0	\$0	\$0	\$0	
Rapld Response Fund (EDR)	42,459,239	\$0	\$42,459,239	\$0	\$0	\$0	\$0	
Major Events Incentive Program Subfund (EDD)	\$0	5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	·\$0	\$0	\$0	\$0	\$0	\$0	ሱላ	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

3

LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$200,000	\$0	\$0	\$2,697,806	\$0	\$2,897,806
EXPENDITURES:	· · · · · · · · · · · · · · · · · · ·					
					· · · ·	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$0	\$2,697,806	\$0	\$2,897,806
Debt Services	· \$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$2,697,806	\$0	\$2,897,806
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			<u></u>			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	, 0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### Major Events Incentive Program

Statutory Dedicated-Major Events Incentive Program Subfund \$5,500,000 HB 392 of the 2019 Regular Legislative Session - Payable out of the State General Fund by Statutory Dedications out of the Major Events Incentive Program Subfund to the Debt Service and State Committements Program for event recruitment efforts. (\$4,000,000 is for the New Orleans College Football Championship and \$1,500,000 for the Women's Final Four.)

## Louisiana Mega-project Development Fund

#### \${2,802,194}

Louisiana Mega-project Development Fund HB392 of the 2019 Regular Legislative Session - The commissioner of administration is hereby authorized and directed to adjust the mean of finance for the debt service and state committments program as contained in ACT #2 of the 2018 second extraordinary session of the legislature, by reducing the appropriation out of the state general fund by Statutory decication out the Louisiana Mega-Project development fund by (\$2,802,194).

#### New Orleans Bioinnovation Center

General Fund Direct \$200,000 HB392 of the 2019 Regular Legislative Session - Payable out of the State General Fund (Direct) to the Debt Service and State Commitments Program for the New Orleans Bioinnovation Center.

#### Note:

HB392 aslo provides for the Treasury to deposit monies to the Subfund. Please see Schedule 20-xxx, page 23, lines 18-21.

#### Major Events Incentive Program Sub-fund

Statutory Dedicated-Major Events Incentive Program Subfund \$3,800,000 HB392 of the 2019 Regular Legislative Session - The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) in the amount of \$3,800,000 into the Major Events Incenctive Program Subfund.

DEPARTMENT: Other Requireme AGENCY: Governor's Conferenc		mpact	OPB LOG NUI	1000 - 1000 - 1000	AGENDA NUM	BER	
SCHEDULE NUMBER: 20-933	e & Interstate Co	mpact	221	NDEIX	AGENDA NUM	DER	
			104				
SUBMISSION DATE: 6/12/19			Approval and Authority	r: Act 5	0 22019 els		
AGENCY BA-7 NUMBER: 1 - Sup	plemental		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Jay Da	rdenne						
TITLE: Commissioner of Adminis	stration		1 -	Office of Pla	inning & budger		
SIGNATURE (Certifies that the information p. your knowledge):	rovded is correct and true	e to the best of	JUN 1 4 2019				
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED	1	
MEANS OF THANGING	FY 2018-2		(+) or (-		FY 2018-20		
GENERAL FUND BY:			( ) - (	/	11 2010 20		
DIRECT		\$460,482		\$30,000	\$	490,482	
INTERAGENCY TRANSFERS		\$0		\$0		\$(	
FEES & SELF-GENERATED		\$0		\$0		\$(	
STATUTORY DEDICATIONS		\$0	\$0 \$0				
[Select Statutory Dedication]		ψυ	\$0				
[Select Statutory Dedication]			\$0				
Subtotal of Dedications from Page 2		\$0	\$0		9		
FEDERAL				\$0		\$(	
TOTAL	\$460,482		\$30,000		\$490,48		
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0		0		(	
NON-TO FTE POSITIONS		0		0		(	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Governor's Conference &	\$460,482	0	\$30,000	0	\$490,482	0	
nterstate Compact	\$0	0					
			\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0		
and a programs north ugo L	ψΟ	0	φU	U	<b>\$</b> 0	0	

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DEPARTMENT: Other Requirements	FOR OPB USE ONLY				
AGENCY: Governor's Conference & Interstate Compact	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 20-933					
SUBMISSION DATE: 6/12/19					
AGENCY BA-7 NUMBER: 1 - Supplemental	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	 \$C
[Select Statutory Dedication]	<sup>1</sup> \$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	<b>⇔ \$0</b>	\$0 r	\$0

的现在分词是我的问题。我们还是自己的问题,我们还是我们的问题。

# Use this section for additional Program Names, if needed.

The subtotal will automatically be				÷		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
······································	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	· \$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As authorized per HB 392 of the 2019 Regular Session, this BA-7 increases the appropriation out of the State General Fund by \$30,000 for participation and expenses related to the International Organisation de la Francophonie.

#### MEANS OF FINANCING FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 OR EXPENDITURE GENERAL FUND BY: DIRECT \$30,000 \$0 \$0 \$0 \$0 INTERAGENCY TRANSFERS \$0 \$0 \$0 \$0 \$0 FEES & SELF-GENERATED \$0 \$0 \$0 \$0 \$0 STATUTORY DEDICATIONS \$0 : \$0 \$0 \$0 \$0 FEDERAL \$0 \$0 \$0 \$0 \$0 TOTAL \$30,000 \$0 **\$0** \$0 \$0

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

3. If this action requires additional personnel, provide a detailed explanation below: Not applicable

Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 392, of the 2019 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. Not applicable

Not /	Applicable			
		TO OBSERVED DO		
affect perfc	omplete the following information for each objective ted by this request. (Note: Requested adjustmen ormance indicators or creation of new objectives ar est form as often as necessary.)	ts may involve revisions	s to existing obie	ctives and
OBJI	ECTIVE:			
H		PERFO	ORMANCE STAN	NDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019
3. Bri indica servic	IFICATION FOR ADJUSTMENT(S): Explain the r iefly explain any performance impacts other than c itors. (For example: Are there any anticipated dire ce recipients ? Will this BA-7 have a positive or ne pplicable	or in addition to effects o	on objectives and	gement or
perfor	here are no performance impacts associated with mance impact. pplicable	this BA-7 request, then	fully explain this	lack of

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Governor's Conference & Interstate Compact

	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$460,482	\$30,000	\$490,482	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$460,482	\$30,000	\$490,482	\$0	\$0 \$0	\$0 \$0	\$0
	<u>+++++++++++++++++++++++++++++++++++++</u>	400,000	φ <b>4</b> 30,402	<b>2</b> 0	<b>\$</b> 0 [	<u>۵</u> ۵	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	¢0	<b>*</b>
Other Compensation	\$0	\$0 \$0	the second se			\$0	\$0
Related Benefits			\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$460,482	\$30,000	\$490,482	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	. \$0	\$0	\$0	\$0	÷ \$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$460,482	\$30,000	\$490,482	\$0	\$0	\$0	\$0
			<u>,,.</u>	+••	40		ΨŪ
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0		Contraction of the local data	
OTHER CHARGES POSITIONS	0	0			0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS			0	0	0	0	0
IOTAL FOSITIONS	0	0	0	0	0	0	0
0	and the state of t	and the second se					
Statutory Dedications:	<u>eo 1</u>	001					
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Governor's Conference & Interstate Compact

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$30,000	\$0	\$0	\$0	\$0	\$30,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	,\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,000	\$0	\$0	\$0	\$0	\$30,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

## **BA-7 QUESTIONNAIRE**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

## **GENERAL PURPOSE**

As authorized per HB 392 of the 2019 Regular Session, this BA-7 increases the appropriation out of the State General Fund by \$30,000 for participation and expenses related to the International Organisation de la Francophonie.

## **REVENUES**

\$30,000 - State General Funds

## **EXPENDITURES**

1

\$30,000 Object 2890 - Dues and Subscriptions - Operating Services

## <u>OTHER</u>

Budget Contact Name: Kerri Traxler Title: Director of Budget Services, Office of Finance and Support Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

## **BA-7 SUPPORT INFORMATION**

DEPARTMENT: State Treasury		FOR OPB USE ONLY					
AGENCY: Miscellaneous State Ai	d	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 20-945		245					
SUBMISSION DATE: 6/12/19		Approval and Authority	Act	D a 2019 R	US		
AGENCY BA-7 NUMBER: 19-04		petiterioriani	40.000	and a second second second			
HEAD OF BUDGET UNIT: Nancy	Keaton		ision of Admir e of Planning				
TITLE: Chief of Staff		1	JUN 1 4 2	010			
SIGNATURE (Certifies that the information pr your knowledge):	rovided is correct and true	-25		8			
MEANS OF FINANCING CURRENT FY 2018-2019			ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT		\$0		\$500,000	\$	500,000	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$19	,950,898	\$	3,239,808	\$23,190,70		
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$19,950,898			\$0 \$3,239,808	\$2	\$0 3,190,706	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$19,950,898		<u> </u>	3,739,808	\$23	690,706	
AUTHORIZED POSITIONS		0		0	<i>+_0</i> ,	0	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS	0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Miscellaneous State Aid	\$19,950,898	0	\$3,739,808	0	\$23,690,706	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
The N	\$0	0	\$0	0	\$0	0	
100 100 100	\$0	0	\$0	0	\$0	0	
A A A A A A A A A A A A A A A A A A A	\$0	0	\$0	0	\$0	0	
SINUK CONTRACTOR	\$0	0	\$0	0	\$0	0	
ANN ANN	\$0	0	\$0	0	\$0	0	
LA PL	\$0	0	\$0	0	\$0	0	
16 CE 0000	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0		
TOTAL	\$19,950,898	0	\$3,739,808	0	\$23,690,706	0	

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 6/12/19	
AGENCY BA-7 NUMBER: 19-04	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$591,632	\$0	\$591,632
Calcasieu Parish Fund (E30)	\$784,864	\$0	\$784,864
Tobacco Tax Health Care Fund (E32)	\$11,655,197	\$0	\$11,655,197
Bossier Parish Truancy Program Fund (E33)	\$492,980	\$0	\$492,980
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,900,196	\$139,098	\$2,039,294
[Select Statutory Dedication]	\$4,526,029	\$3,100,710	\$7,626,739
SUBTOTAL (to Page 1)	\$19,950,898	\$3,239,808	\$23,190,706

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS DOLLARS POS **PROGRAM NAME:** \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 \$0 0 \$0 \$0 0 \$0 0 \$0 0 \$0 \$0 0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 \$0 0 \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 SUBTOTAL (to Page 1) \$0 0 \$0 0 \$**0** 0

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 6/12/19	
AGENCY BA-7 NUMBER: 19-04	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. MEANS OF FINANCING CURRENT ADJUSTMENT REVISED FY 2018-2019 (+) or (-) FY 2018-2019 GENERAL FUND BY: STATUTORY DEDICATIONS G14 Greater New Orleans Sports Foundation 1,000,000 1,000,000 G15 Algiers Economic Dev Foundation Fd 100,000 \$0 100,000 NO Urban Tourism & Hospitality Training in \$0 100,000 G16 Economic Development Fund 100,000 Beautification Project for New Orleans 100,000 G17 Neighborhoods Fund 100,000 G18 Friends of NORD 100,000 \$25.000 125,000 \$3,075,710 G20 Casino Support Services Fund 524,290 3,600,000 RVA Sports Facility Assistance Fund 100,000 100,000 S06 Rehabiliation for the Blind and Visually Impaired 2,501,739 2,501,739 PAGE 2 SUBTOTAL (to Page 1) \$4,526,029 \$3,100,710 \$7,626,739

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per HB 392 of the 2019 Regular Session, the Supplemental Bill, this BA-7 is to request an increase in State General Fund in the amount of \$500,000 for the Louisiana Bar Foundation, and an increase from the following statutory dedications: \$139,098 from the New Orleans City Park Fund; \$25,000 from the Friends of NORD Fund and \$3,075,710 from the Casino Support Services Fund.

MEANS OF FINANCING					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,239,808	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,739,808	\$0	\$0	\$0	\$0

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

3. If this action requires additional personnel, provide a detailed explanation below: This action does not require additional peronnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The Supplemental Appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

BA-7		oositive or negative) that will	result from the a	pproval of this
Ther	e are no programmatic impacts.			
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affec	omplete the following information for each obje sted by this request. (Note: Requested adjusti formance indicators or creation of new objective	ments may involve revisions	to existing object	tives and
	est form as often as necessary.)		· · · · · · · · · · · · · · · · ·	
OBJ	ECTIVE:			
<u> </u>	1	PERF	ORMANCE STAN	NDARD
EVE!	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	· · · · · · · · · · · · · · · · · · ·	FY 2018-2019	(+) OR (-)	FY 2018-2019
<u> </u>				
			<u></u>	
	1	· · · · · · · · · · · · · · · · · · ·		
JUS	TIFICATION FOR ADJUSTMENT(S): Explain	the necessity of the adjustn	1ent(s).	
	riefly explain any performance impacts other th			
Indic	ators. (For example: Are there any anticipate ice recipients ? Will this BA-7 have a positive			
	e are no performance impacts.			
serv	e ale no performance impacts.	•		
serv				
serv				
serv. Ther				
serv. Ther 4. If	there are no performance impacts associated	with this BA-7 request, ther	n fully explain this	lack of
Serv. Ther 4. If perfo		with this BA-7 request, ther	n fully explain this	lack of
Serv. Ther 4. If perfo	ormance impact.	with this BA-7 request, ther	n fully explain this	lack of
Serv. Ther 4. If perfo	ormance impact.	with this BA-7 request, ther	n fully explain this	lack of
serv. Ther 4. If perfc Thes	ormance impact. se are pass through funds.		a a a a a a a a a a a a a a a a a a a	NDE MARKET MARKET DE
Servi Ther 4. If perfo Thes 5. D	ormance impact. se are pass through funds.		a a a a a a a a a a a a a a a a a a a	NDE MARKET MARKET DE

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

	RAMAN MANANG MANANG MANANA	ELDENKI SATUN MATUNATI ANTAL MATUNATI ANTAL ANTAL MATUNATI ANTAL MATUNATI ANTAL MATUNATI ANTAL MATUNATI ANTAL M	HERETAL CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONT			tinhobeosbicafécieneciatactin	HARDAH DAN KATAN KATAN KATAN KATAN KATAN	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	10.00	ADJ	USTMENT OUT	EAR PROJECT	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	N. O. NEW	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				100				
Direct	\$0	\$500,000	\$500,000	And a state	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	読を見て	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	1. (Sec.)	\$0	\$0	\$0	\$0
Statutory Dedications *	\$19,950,898	\$3,239,808	\$23,190,706	連合の	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	高いた	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,950,898	\$3,739,808	\$23,690,706	8 - S. M.	\$0	\$0	\$0	\$0
EXPENDITURES:				204				
Salaries	\$0	\$0	\$0	(and the second s	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	1.646	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	記書の	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	A STREET	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	4.46 E	\$0	\$0	\$0	\$0
Other Charges	\$19,950,898	\$3,739,808	\$23,690,706	人生の子のた	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	の実施	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	166	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	19. See 2	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	14. 64	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,950,898	\$3,739,808	\$23,690,706	ter ja	\$0	\$0	\$0	\$0
POSITIONS								
Classified	0	0	0	対応の地	0	0	0	0
Unclassified	0	0	0		0	0	0	0
TOTAL T.O. POSITIONS	0	0	0		0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	1.12	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	201758	0	0	0	0
TOTAL POSITIONS	0	0	0	al al an	0	0	0	0
		• •						
* Statutory Dedications:								
[Select Statutory Dedication]	\$19,950,898	\$3,239,808	\$23,190,706	No.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	ACCESSION OF	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	語の言	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0° \$0	\$0 \$0	\$0 \$0	1000 1000 1000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	<u>۵</u> 0		<b>φ</b> 0			φU	φU	ውሀ

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Miscellaneous State Aid

GLEGAGESATEKGADGDECAREADARGEGREESELDGEVEGGODENNERKÖPRERATERANKER EN MUUTE		ana andarana ang kananga kanang ang kanang	BERGKORANDER KANNEN KANNEN KANNEN KANNEN KANNEN	HERRETORIEGE		DAN KANARADAN KANARADAN DAN KANARADAN KANARADAN KANARADAN KANARADAN KANARADAN KANARADAN KANARADAN KANARADAN KA
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$500,000	\$0	\$0	\$3,239,808	\$0	\$3,739,808
EXPENDITURES:			r	1	·	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$0	\$0	\$3,239,808	\$0	\$3,739,808
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$500,000	\$0	\$0	\$3,239,808	\$0	\$3,739,808
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

## **GENERAL PURPOSE**

Per HB 392 of the 2019 Regular Session, the Supplemental Bill, this BA-7 is to request an increase in State General Fund in the amount of \$500,000 for the Louisiana Bar Foundation, and an increase from the following statutory dedications: \$139,098 from the New Orleans City Park Fund; \$25,000 from the Friends of NORD Fund and \$3,075,710 from the Casino Support Services Fund.

## REVENUES

The increase in budget is through an appropriation from HB 392 of the 2019 Regular Session.

## EXPENDITURES

The funds will be used for purposes outlined in the Cooperative Endeavor Agreement for the current year or per HB 392 of the 2019 Regular Session.

## **OTHER**

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or <u>llapeze@treasury.state.la.us</u>.

DEPARTMENT: State Treasury		FOR OPB USE ONLY					
AGENCY: Miscellaneous State Aid	1	OPB LOG NUMBER AGENDA NUM			BER		
SCHEDULE NUMBER: 20-945			25				
SUBMISSION DATE: 6/24/19			Approval and Authority	Adro	2 2019 RLS		
AGENCY BA-7 NUMBER: 19-05		I manufacture in the second					
HEAD OF BUDGET UNIT: Nancy K	eaton	E OI	ivision of Adm fice of Plannin	g & Budget			
TITLE: Chief of Staff			IN OF	0010			
SIGNATURE (Certifies that the information pro	vided is correct and true.	0	JUN 25	2019			
your knowledge):			APARON	VED .			
	/		Gries		-		
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTMI (+) or (-		REVISED FY 2018-20			
GENERAL FUND BY:		S					
DIRECT		\$500,000		\$0	\$	500,000	
INTERAGENCY TRANSFERS		\$0	-	\$0		\$0	
FEES & SELF-GENERATED	\$0			\$0		\$0	
STATUTORY DEDICATIONS	\$23,190,706		\$2,780,848		\$25,971		
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]		\$0	\$0				
Subtotal of Dedications from Page 2	\$23,190,706			\$2,780,848	\$25,971,5		
FEDERAL		\$0		\$0		\$0	
TOTAL	\$23,690,706		\$	2,780,848	\$26,4	471,554	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		0	0		(		
TOTAL POSITIONS		0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Miscellaneous State Aid	\$23,690,706	0	\$2,780,848	0	\$26,471,554	0	
N N	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
M 8 2518	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
DU AVE	\$0	0	\$0	0	\$0	0	
JUN 2	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
067105	\$0	0	\$0	0	\$0	0	
0	\$0 \$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0	
Sustation programo nominage 2.	ΨΟ	0	<del>۵</del> 0	U	φU	0	

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 6/24/19	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 19-05	ADDENDOW	TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
St. Landry Parish Excellence Fund (E29)	\$591,632	\$0	\$591,632	
Calcasieu Parish Fund (E30)	\$784,864	\$0	\$784,864	
Tobacco Tax Health Care Fund (E32)	\$11,655,197	\$0	\$11,655,197	
Bossier Parish Truancy Program Fund (E33)	\$492,980	\$0	\$492,980	
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$2,039,294	\$0	\$2,039,294	
[Select Statutory Dedication]	\$7,626,739	\$2,780,848	\$10,407,587	
SUBTOTAL (to Page 1)	\$23,190,706	\$2,780,848	\$25,971,554	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
14	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

DEPARTMENT: State Treasury	FOR OPB L	JSE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 6/24/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-05	ADDENDOW	TO PAGE T

Use this section for additional Statutory Dedications The subtotal will automatically be transferred to Pag			
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
G14 Greater New Orleans Sports Foundation	1,000,000		1,000,00
G15 Algiers Economic Dev Foundation Fd	100,000	\$0	100,00
NO Urban Tourism & Hospitality Training in G16 Economic Development Fund	100,000	\$0	100,00
Beautification Project for New Orleans G17 Neighborhoods Fund	100,000		100,00
G18 Friends of NORD	125,000		125,00
G20 Casino Support Services Fund	3,600,000	\$2,335,848	5,935,84
RVA Sports Facility Assistance Fund	100,000		100,00
S06 Rehabiliation for the Blind and Visually Impaired	2,501,739		2,501,73
STI Oil and Gas Royalties Dispute Payments Fund		\$445,000	445,00
PAGE 2 SUBTOTAL (to Page 1)	\$7,626,739	\$2,780,848	\$10,407,58

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per HB 392 of the 2019 Regular Session, the Supplemental Bill, this BA-7 is to request an increase of \$445,000 from the Oil and Gas Royalties Dispute Payments Fund, and \$2,335,848 from the Casino Support Services Fund.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$2,780,848	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,780,848	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below: This action does not require additional peronnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The Supplemental Appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA-7.

2. Complete the following information for each objective and rela affected by this request. (Note: Requested adjustments may in performance indicators or creation of new objectives and perform request form as often as necessary.) OBJECTIVE:    PERFORMANCE INDICATOR NAME   PERFORMANCE INDICATOR NAME   JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity  3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients ? Will this BA-7 have a positive or negative in There are no performance impacts.			
PERFORMANCE INDICATOR NAME       I         I       I     <	involve revisions	to existing object	tives and
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients ? Will this BA-7 have a positive or negative in There are no performance impacts.			
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients ? Will this BA-7 have a positive or negative in There are no performance impacts.			
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients ? Will this BA-7 have a positive or negative in There are no performance impacts.	A	ORMANCE STAN	
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients ? Will this BA-7 have a positive or negative in There are no performance impacts.	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-201
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients? Will this BA-7 have a positive or negative in There are no performance impacts.			
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients? Will this BA-7 have a positive or negative in There are no performance impacts.			-
3. Briefly explain any performance impacts other than or in addi indicators. ( <i>For example: Are there any anticipated direct or inc</i> <i>service recipients ? Will this BA-7 have a positive or negative in</i> There are no performance impacts.			
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients? Will this BA-7 have a positive or negative in There are no performance impacts.			-
3. Briefly explain any performance impacts other than or in addi indicators. (For example: Are there any anticipated direct or inc service recipients? Will this BA-7 have a positive or negative in There are no performance impacts.			
4 If there are no performance impacts associated with this BA-	ndirect effects or	n program manag	gement or
<ul> <li>5. Describe the performance impacts of failure to approve this E impacts to objectives and performance indicators.)</li> </ul>			

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$23,190,706	\$2,780,848	\$25,971,554	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,690,706	\$2,780,848	\$26,471,554	\$0	\$0	\$0	\$0
	N		abov post	10-2-2-2			
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,690,706	\$2,780,848	\$26,471,554	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,690,706	\$2,780,848	\$26,471,554	\$0	\$0	\$0	\$0
			1-11-11-1		11		
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
i o inici o o inici o							
				1 Same alle	and the second		
Statutory Dedications:							
[Select Statutory Dedication]	\$23,190,706	\$2,780,848	\$25,971,554	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,780,848	\$0	\$2,780,848
					1000 - 1000	
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$2,780,848	· \$0	\$2,780,848
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$2,780,848	\$0	\$2,780,848
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>4</b> 0	<b>**</b>	<b>*</b> •			
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### **GENERAL PURPOSE**

Per HB 392 of the 2019 Regular Session, the Supplemental Bill, this BA-7 is to request an increase of \$445,000 from the Oil and Gas Royalties Dispute Payments Fund, and \$2,335,848 from the Casino Support Services Fund.

### REVENUES

The increase in budget is through an appropriation from HB 392 of the 2019 Regular Session.

# **EXPENDITURES**

٨

Per HB 392 of the 2019 Regular Session, the funds will be used to satisfy the obligation of the state pursuant to R.S. 41:642(A)(2) for oil and gas royalties attributable to Fiscal Years 2007-2008, 2008-2009 and 2009-2010 relating to oil and gas production from Section 16, T21S, R21E, and Lake Raccourci Field, and the Casino Support Services contract.

# **OTHER**

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or <a href="mailto:lapeze@treasury.state.la.us">lapeze@treasury.state.la.us</a>.

2019 Regular Session

HOUSE BILL NO. 392

ð

BY REPRESENTATIVE HENRY

### AN ACT

To appropriate funds and to make certain reductions from certain sources to be allocated to designated agencies and purposes in specific amounts for the making of supplemental appropriations and reductions for said agencies and purposes for Fiscal Year 2018-2019; to provide for an effective date; and to provide for related matters.

# $\equiv ORIGINATED$

= IN THE =

# House of Representatives



	HB NO. 392	ENROLLI	ED
1	Payable out of the State General Fund by		
2 3	Statutory Dedications out of the Major Events		
3	Incentive Program Subfund to the Debt Service		
4	and State Commitments Program for event		5a.
2	recruitment efforts	\$ 5,500,0	00
6	20-933 GOVERNOR'S CONFERENCES AN	ND INTERSTATE COMPACTS	
7	Payable out of the State General Fund (Direct)		
8	to the Governor's Conferences and Interstate		
9	Compacts for participation and expenses related		
10	to the International Organisation de la		
11	Francophonie	\$ 30,00	)0
12	20-945 STATE AID TO LOCAL GOVERNM	MENTAL ENTITIES	
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Casino Support		
15	Services Fund for Casino Support Services		
16	payments	\$ 3,075,7	10
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Beautification and		
19	Improvement of the New Orleans City Park Fund		
20	to the New Orleans City Park Improvement		- 19 T I
21	Association	\$ 139,0	98 V
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Friends of NORD		
24	Fund to Friends of NORD, Inc	\$ 25,0	00 /
25	Payable out of the State General Fund (Direct) to		
26	the Louisiana Bar Foundation to be used for the		
27	provision of civil legal services within the state's		
28	civil justice system by Acadiana Legal Service		
29 30	Corporation and Southeast Louisiana Legal Services, Corp	e	~ /
50	Services, Corp	\$ 250,00	J0 V
31	Payable out of the State General Fund		
32	by Statutory Dedications out of the Oil and Gas		
33	Royalties Dispute Payments Fund to the Lafourche	1. T. 1. 1	
34 35	Parish School Board to partially satisfy the	New Filmd	
36	obligation of the state pursuant to R.S. 41:642(A)(2 for oil and gas royalties attributable to Fiscal Years	, <tt< td=""><td></td></tt<>	
37	2007-2008, 2008-2009, 2009-2010 relating to oil	211	-
38	and gas production from Section 16, T21S, R21E,		1
39	Lake Raccourci Field, parish of Lafourche,		
40	state of Louisiana	/\$ 445,00	00
41	Payable out of the State General Fund (Direct)		
42	to the Louisiana Bar Foundation to be used for the		
43	provision of civil legal services for the indigent		
44	within the state's civil justice system by Louisiana		1
45	regions of the Legal Services Corporation	\$ 250,00	00

Page 22 of 31

	HB NO. 392	ENROLLED
1	Payable out of the State General Fund	
2 3 4 5 6 7	by Statutory Dedications out of the Casino Support Services Fund for Casino Support	Find
4	Services payments, contingent upon an amendment	Fund
5	approved by the Louisiana Gaming Control Board	G00
7	to the contract between the State of Louisiana and the Parish of Orleans for Fiscal Year 2018-2019	\$ 2,335,848
8 9	20-966 SUPPLEMENTAL PAYMENTS TO LA PERSONNEL	
10	Parcella out of the State Course I.F. 1 (D)	
11	Payable out of the State General Fund (Direct) to the Municipal Police Program	\$ 352,000
10		φ 552,000
12 13	Payable out of the State General Fund (Direct) to the Firefighters Program	\$ 1,032,000
14 15	The commissioner of administration is hereby authoriz	zed and directed to adjust the means
16 17	of finance for the Deputy Sheriffs' Program, as contain Extraordinary Session of the Legislature, by reducing General Fund (Direct) by (\$1,500,000).	and in Act No. 2 of the 2018 Second g the appropriation out of the State
18	20-XXX FUNDS	
19	The state treasurer is hereby authorized and directed	to transfer monies from the State
20 21	General Fund (Direct) in the amount of \$3,800,000 into Subfund.	the Major Events Incentive Program
22	ANCILLARY APPROPRI	ATIONS
23	21-804 OFFICE OF RISK MANAGEMENT	
4	Payable out of the State General Fund (Direct)	
5	to the Louisiana Naval Veterans Memorial Commission	n \$ 202,225
6	The commissioner of administration is hereby authoriz	ed and directed to adjust the means
8	of finance for the Risk Management Program as contain	ined in Act 49 of the 2018 Regular
9	Legislative Session by reducing the appropriation out of Self-generated Revenues by (\$202,225).	the State General Fund by Fees and
0	21-815 OFFICE OF TECHNOLOGY SERVICE	S
1	Payable out of the State General Fund by Fees and	
2	Self-generated Revenue to the Technology Services Program for operating expenses	a constants
	bet vices i togram for operating expenses	\$ 1,400,000
4	The commissioner of administration is hereby authorize	ed and directed to adjust the means
6	of finance for the Technology Services Program, as co Regular Session of the Legislature, by reducing the app	ntained in Act No. 49 of the 2018
7	Fund by Interagency Transfers by (\$1,400,000).	rophation out of the State General
8	JUDICIAL EXPENS	E
	23-949 LOUISIANA JUDICIARY	
o	Payable out of the State General Fund (Direct)	
1	to the Louisiana Judiciary	\$ 2,550,000
2		
	Section 2. Notwithstanding the provisions of R.S. 4	
5	so much thereof as may be necessary, is hereby appropri	ated out of the State General fund
	Page 23 of 31	

DEPARTMENT: Special Acts-Judg	FOR OPB USE ONLY						
AGENCY: Special Acts-Judgment	s		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 20-950			- 240				
SUBMISSION DATE: 6/12/19			Approval and Authority: Act 50 & 2019 RLS				
AGENCY BA-7 NUMBER: 19-03				vision of Admir			
HEAD OF BUDGET UNIT: Nancy H	Keaton			ce of Planning			
TITLE: Chief of Staff				JUN 1.4 2	010		
SIGNATURE (Certifies that the Information pro	ovided is correct and true	to the best of		Al Do	1013		
your knowledge):	2			APPROVE	5		
MEANS OF FINANCING CUR			ADJUSTMI		REVISED		
	FY 2018-2	019	(+) or (-)		FY 2018-20	19	
GENERAL FUND BY:		100 505					
	\$27	7,489,533	\$1	2,367,418	\$39,	856,951	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$(	
Subtotal of Dedications from Page 2	\$0			\$0		\$	
FEDERAL		\$0 \$0			\$0		
TOTAL	\$27	,489,533	\$12,367,418		\$39,	856,951	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		1000					
Judgments	\$27,489,533	0	\$12,367,418	0	\$39,856,951	0	
	\$0	0	\$0	0	\$0	0	
18世 2	\$0	0	\$0	0	\$0	0	
Same in	\$0	0	\$0	0	\$0	0	
NA NA	\$0	0	\$0	0	\$0	0	
man m	\$0	0	\$0			0	
south -	\$0	0	\$0	0	\$0 \$0	0	
UN UN	\$0	0	\$0 0		\$0	0	
PICIE PICIE	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$27,489,533	0	\$12,367,418	0	\$39,856,951	0	

A

DEPARTMENT: Special Acts-Judgments	FOR OPB USE ONLY			
AGENCY: Special Acts-Judgments	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-950				
SUBMISSION DATE: 6/12/19				
AGENCY BA-7 NUMBER: 19-03	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS	· · · ·		
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Pro	ogram Names, if n	eeded.				· .·
The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$O	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	· 0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per HB 392 of the 2019 Regular Session, the Supplemental Appropriation Bill, this BA-7 is to increase the State General Fund appropriation for Judgments by \$12,367,418

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					<u> </u>
DIRECT	\$12,367,418	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$C
TOTAL	\$12,367,418	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action does not require personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The appropriation is for the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. No

www.inner.com	PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT						
BA-7	entify and explain the programmatic impacts (positive or , e are no programmatic impacts.	negative) that wil	I result from the a	pproval of this			
			物和中心、當門總統認利也				
affec perfo reque	emplete the following information for each objective and r ted by this request. (Note: Requested adjustments may rmance indicators or creation of new objectives and perf est form as often as necessary.) ECTIVE:	involve revision:	s to existing objec	tives and			
		PERF	ORMANCE STAN	IDARD			
	PERFORMANCE INDICATOR NAME	CURRENT         ADJUSTMENT         REV           FY 2018-2019         (+) OR (-)         FY 20					
·							
		······································					
JUST	IFICATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustn	nent(s),				
indica <i>servi</i> a	riefly explain any performance impacts other than or in ac ators. (For example: Are there any anticipated direct or ce recipients ? Will this BA-7 have a positive or negative erformance impacts.	indirect effects o e impact on some	n program manag ə other program d	gement or			
perfo	there are no performance impacts associated with this B rmance impact. e are pass through funds			lack of			
impa	escribe the performance impacts of failure to approve this est to objectives and performance indicators.) erformance impacts.		cific, Relate perf	ormance			

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

1、1、1月15日6月19月19月,後日1月6日,後期時期時代的時代的時代	·····································	and a state of the s		a an	an da an	Some with the task of the state	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	10	USTMENT OUTY	EAR PROJECT	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				格 有 指	,		
Direct	\$27,489,533	\$12,367,418	\$39,856,951	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,489,533	\$12,367,418	\$39,856,951	\$0	\$0	\$0	\$0
				<b>Webs</b> a con			
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,489,533	\$12,367,418	\$39,856,951	\$0	\$0	\$0	. \$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 -	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,489,533	\$12,367,418	\$39,856,951	\$0	\$0	\$0	\$0
		and Broker and the	And the second				
POSITIONS	na sense na se	na na katala na kata					
Classified	0	0	0	0	Q	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	. 0	0	. 0	. 0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
					1 1		
* Statutory Dedications:	·····	·····					ŝ
[Select Statutory Dedication]	\$0	\$Ó	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	<b>ф</b> О	<b>Ф</b> О	<u>۵</u> ۵	<u>۵</u>	μ <u></u> φυ	aU ⊅U	<b>φ</b> υ.

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$12,367,418	\$0	\$0	\$0	\$0	\$12,367,418
				Walter (1997		
EXPENDITURES:		· · · · · · · · · · · · · · · · · · ·	- -			- <del>11 - 11 - 1</del>
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,367,418	\$0	\$0	\$0	\$0	\$12,367,418
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	 \$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,367,418	\$0	\$0	\$0	\$0	\$12,367,418
OVER / (UNDER)	\$0	\$0	\$0	<b>\$0</b> ,	\$0	\$0
				Martine - Maria		te in the deal
POSITIONS						
Classified	0	0	0	. 0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	. 0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	• 0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0			0	0	0

# **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### **GENERAL PURPOSE**

Per HB 392 of the 2019 Regular Session, the Supplemental Appropriation Bill, this BA-7 is to increase the State General Fund appropriation for Judgments by \$12,367,418.

### REVENUES

The increase in budget is through an appropriation from HB 392 of the 2019 Regular Session.

### EXPENDITURES

The funds will be used to pay judgments against the State.

### <u>OTHER</u>

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or <u>llapeze@treasury.state.la.us</u>.

# BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

DEPARTMENT: Department of Pu	FOR OPB USE ONLY						
AGENCY: Supplemental Pay to Law E	OPB LOG NUMBER		AGENDA NUMBER				
SCHEDULE NUMBER: 20-966			204				
SUBMISSION DATE: June 10, 201	9		Approval and Authority: Act 50 0 2019 RLS				
AGENCY BA-7 NUMBER: 17-966-0	)1			sion of Admini			
HEAD OF BUDGET UNIT: Colonel	Kevin W. Reeve	s	Office	e of Planning 8	Budget		
TITLE: Deputy Secretary				JUN 1 3 20	119		
SIGNATURE Certifies that the information pro	-20	APPROVED					
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMENT REVISED (+) or (-) FY 2018-20				
GENERAL FUND BY:						10	
DIRECT	\$70	,326,083	\$	1,384,000	\$71,	710,083	
INTERAGENCY TRANSFERS							
FEES & SELF-GENERATED							
STATUTORY DEDICATIONS							
Subtotal of Dedications from Page 2						-	
FEDERAL							
TOTAL	\$70	,326,083	\$	1,384,000	\$71,3	710,083	
AUTHORIZED POSITIONS							
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS							
TOTAL POSITIONS							
	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Municipal Police	\$35,274,083	_	\$352,000		\$35,626,083		
200 - Firefighters	\$34,072,000		\$1,032,000		\$35,104,000		
300 - Constables and JOP's	\$980,000				\$980,000		
PIN 2: 20							
LADATIAN BOOM							
Subtotal of programs from Page 2:							
TOTAL	\$70,326,083		\$1,384,000		\$71,710,083		

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Supplemental Pay to Law Enforcement Personne	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-966	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER: 17-966-01	ADDENDUM TO PAGE 1

	Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019						
GENERAL FUND BY:									
STATUTORY DEDICATIONS									
SUBTOTAL (to Page 1									

Use this section for additional Pr The subtotal will automatically be	-		·····			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1						

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? **The source of funding for this request is State General Fund Direct.** 

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2018 2010	FY 2019-2020	EV 2020 2021	FY 2021-2022	FY 2022-2023	
OR EXPENDITURE	FT 2010-2019	FT 2019-2020	1 1 2020-2021	1 1 202 1-2022	1   2022-2025	
GENERAL FUND BY:						
DIRECT	\$1,384,000					
INTERAGENCY TRANSFERS		·				
FEES & SELF-GENERATED						
STATUTORY DEDICATIONS	2					
FEDERAL		·				
TOTAL	\$1,384,000					

3. If this action requires additional personnel, provide a detailed explanation below: **This action will not require additional personnel.** 

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This BA-7 is not after the fact.

1222114-1426-1426-1	PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT								
BA-7	<ol> <li>Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</li> <li>This BA-7 will not affect the performance indicators in FY 18/19.</li> </ol>								
by th <i>indic</i>	omplete the following information for each objective and relising request. (Note: Requested adjustments may involve relators or creation of new objectives and performance indicate as necessary.)	visions to existin	g objectives and	performance					
OBJI	ECTIVE:								
		PERF	ORMANCE STAN	IDARD					
EVEI	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT						
Ш Ц		FY 2018-2019	(+) OR (-)	FY 2018-2019					
	Not applicable								
· · · ·									
				<u></u>					
JUST	FIFICATION FOR ADJUSTMENT(S): Explain the necessit	ty of the adjustm	ent(s).						
		这些AIT (1999年1月19日))。							
indica	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in ce recipients? Will this BA-7 have a positive or negative	direct effects on	program manag	ement or					
Not a	applicable.								
	there are no performance impacts associated with this BA- rmance impact.	-7 request, then	fully explain this I	ack of					
This	This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Session.								
	escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BA-7. (Be speci	fic. Relate perfo	rmance					
Not a	ipplicable.								

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

### PROGRAM 1 NAME: Municipal Police Officers Supplemental Pay

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			USTMENT OUT	EAR PROJECT	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	2000 A	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				1. C.S.			1	
Direct	\$35,274,083	\$352,000	\$35,626,083	2007 100				
Interagency Transfers				1.80				
Fees & Self-Generated				Sec. Sec.				
Statutory Dedications *				San San				
FEDERAL FUNDS				2000000				
TOTAL MOF	\$35,274,083	\$352,000	\$35,626,083	10.00	·			
EXPENDITURES:								
Salaries				č,				
Other Compensation				20 20 20				
Related Benefits				100 2000				
Travel				12.3620				
Operating Services				100				
Supplies				Section 1				
Professional Services				SALE P				
Other Charges	\$35,274,083	\$352,000	\$35,626,083					
Debt Services				1.27. Y				
Interagency Transfers				御命に				
Acquisitions				1.00				
Major Repairs								
UNALLOTTED				<u> </u> -				
TOTAL EXPENDITURES	\$35,274,083	\$352,000	\$35,626,083	200				
			entra cont	े अप	NIC AS AN CO	an an chuirtea		bera area
POSITIONS						in a fair a fair an		ALL MARKED AND A COMPANY AND A COMPANY AND A COMPANY
Classified								
Unclassified				- -				
TOTAL T.O. POSITIONS				୍ର 🗖			L	
OTHER CHARGES POSITIONS		. <u></u>					· · · · · · · · · · · · · · · · · · ·	
NON-TO FTE POSITIONS				1000	<u></u>			
TOTAL POSITIONS		I		State State	···	· · · · · · · · · · · · · · · · · · ·		
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	adel statistic adams. And		oline sea a sea faithe Earline a					and the second second
Statutory Dedications:				1945. 19				
				10000				
				Ł				
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PROGR	AM LEVEL RE	QUEST FOR	MID-YEAR B	UDGET ADJU	STMENT	
PROGRAM 1 NAME:	Municipal Po	lice Officers	Supplemental	Pay		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$352,000					\$352,000
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$352,000					\$352,000
Debt Services		м слин ( , , , , , , , , , , , , , , , , , ,	*****			
Interagency Transfers						
Acquisitions						
Major Repairs			· · · · · · · · · · · · · · · · · · ·			
UNALLOTTED					······································	
TOTAL EXPENDITURES	\$352,000		-			\$352,000
OVER / (UNDER)						
				ана са Сана Стала стала ста Стала стала ста		
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						
			Supplier States			

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

# PROGRAM 2 NAME: Firefighters Supplemental Pay

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUT	YEAR PROJECT	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	The second	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-202
GENERAL FUND BY:	· · · · · · · · · · · · · · · · · · ·	• • • • • •		20 Miles				
Direct	\$34,072,000	\$1,032,000	\$35,104,000	4222				
Interagency Transfers								
Fees & Self-Generated				200 A 10				
Statutory Dedications *				Sector 1				
FEDERAL FUNDS				Tay Martin				
TOTAL MOF	\$34,072,000	\$1,032,000	\$35,104,000	200562212				
EXPENDITURES:				10,477				
Salaries				11				
Other Compensation				1.00				
Related Benefits				1				
Travel				1.44.474				
Operating Services				Marrie Wa				
Supplies								
Professional Services				1000				
Other Charges	\$34,072,000	\$1,032,000	\$35,104,000					
Debt Services				Contraction of the local data				
Interagency Transfers				h				
Acquisitions				100				
Major Repairs				観察室				
UNALLOTTED				2011				
TOTAL EXPENDITURES	\$34,072,000	\$1,032,000	\$35,104,000	Contraction of the				
					RUE AREAS			
POSITIONS				a second				
Classified				1.4			1	
Unclassified								
TOTAL T.O. POSITIONS								
OTHER CHARGES POSITIONS								
NON-TO FTE POSITIONS				Statistics of the				
				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
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	en e	and a set of the set o			AND ADDRESS OF A DECK			
* Statutory Dedications:				1 - N			<b>.</b>	
				- States				
				- SA			1	
				什				

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Firefighters Supplemental Pay

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
	Fund	Transfers	Revenues	Dedications		·
AMOUNT	\$1,032,000					\$1,032,000
	0. 					
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services			6			
Supplies						
Professional Services						
Other Charges	\$1,032,000					\$1,032,000
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs					:	
UNALLOTTED						
TOTAL EXPENDITURES	\$1,032,000					\$1,032,000
OVER / (UNDER)						
POSITIONS	a na se anna an an anna anna anna anna a	den fals and a statement of the statement of a statement of the				
Classified						· · ·
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

# **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. The general purpose of BA-7 # 17-966-01 is to reflect changes made to the Supplemental Payments to Law Enforcement Personnel budget through the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

### **REVENUES**

4. Supplemental Pay is currently budgeted \$70,326,083 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$71,710,083.

### **EXPENDITURES**

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.	Object	Description	Amount	MOF
	3670	Other Charges - Salaries	\$352,000	Police
	3670	Other Charges - Salaries	\$1,032,000	Fire

### **OTHER**

12. LTC Jason Starnes Deputy Superintendent - Chief Administrative Officer 225-925-6032 Jason.Starnes@la.gov

> Chad Felterman Budget Director 225-925-1873 Chad.Felterman@la.gov

DEPARTMENT: Other Requirement	FOR OPB USE ONLY						
AGENCY: Funds	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 20_XXX			239				
SUBMISSION DATE: June 11, 201	Approval and Authority	Act 5	0 2 2019 RL	S			
AGENCY BA-7 NUMBER:			1	ision of Admir		~	
HEAD OF BUDGET UNIT:			Offic	e of Planning	& Budget		
TITLE:	2			JUN 1 3	2019		
SIGNATURE (Certifies that the information pro your knowledge):	_24	APPROVE	~				
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTM (+) or (-		REVISED FY 2018-20			
GENERAL FUND BY:							
DIRECT	\$59	,623,171	\$	3,800,000	\$63,	423,171	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		1		
[Select Statutory Dedication]		\$0		\$0 \$0		\$0	
FEDERAL	Subtotal of Dedications from Page 2 \$0			\$0			
TOTAL					¢62	\$0	
AUTHORIZED POSITIONS	\$59,623,171		<u>م</u>	\$3,800,000		423,171	
		0	0			0	
AUTHORIZED OTHER CHARGES		0	0		(		
NON-TO FTE POSITIONS	0		0			0	
TOTAL POSITIONS		0		0		0	
	DOLLADO		DOLLADO	-			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	<b>*</b> ==		<b>*</b>		<b>.</b>		
Administrative	\$59,623,171	0	\$3,800,000	0	\$63,423,171	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
and co	\$0	0	\$0	0	\$0	0	
100 100 100 100 100 100 100 100 100 100	\$0	0	\$0	0	\$0	0	
AM IC: PU	\$0	0	\$0	0	\$0	0	
ASS E	\$0	0	\$0	0	\$0	0	
13 C	\$0	0	\$0	0	\$0	0	
HE Z	\$0	0	\$0	0	\$0	0	
JUL 0	\$0	0	\$0	0	\$0	0	
Subtotat of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$59,623,171	0	\$3,800,000	0	\$63,423,171	0	

A

DEPARTMENT: Other Requirements	FOR OPB USE ONLY
AGENCY: Funds	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20_XXX	
SUBMISSION DATE: June 11, 2019	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use	this section	for additional	Program	Names, if needed	<b>d</b> .
The	subtotal wil	l automatically	/ be transf	ferred to Page 1.	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	. 0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION. 

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is General Fund Direct.

### 2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$3,800,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,800,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request has been stated by law in Act 50 (HB 392) of the 2019 Regular Session. Section 1 of this bill states "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2018-2019."

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

BA-7 N/A	entify and explain the programmatic impacts (pos	sitive or negative) that will r	esult from the ap	proval of this
by th indic	omplete the following information for each objecti is request. (Note: Requested adjustments may ators or creation of new objectives and performa as necessary.)	involve revisions to existing	g objectives and j	performance
OBJ	ECTIVE:			
		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-201
			1	
-				
	iefly explain any performance impacts other than ators. ( <i>For example: Are there any anticipated c</i>		program manage	
indic	ce recipients ? Will this BA-7 have a positive or	negative impact on some o	uner program or	agency?)
indic servi N/A 4. If perfo				
Indic servi N/A 4. If perfo N/A	ce recipients ? Will this BA-7 have a positive or there are no performance impacts associated wil	th this BA-7 request, then f	ully explain this la	ack of

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$59,623,171	\$3,800,000	\$63,423,171	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$59,623,171	\$3,800,000	\$63,423,171	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$59,623,171	\$3,800,000	\$63,423,171	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$59,623,171	\$3,800,000	\$63,423,171	\$0	\$0	\$0	\$0	
		+0,000,000	400,420,111			40	ψυ	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0		0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
TOTALTOSITIONS	V	U		<u> </u>		0	v	
Statutory Dedications:						_		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
					h	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **BA-7 QUESTIONNAIRE**

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

# **GENERAL PURPOSE**

This BA-7 is to budget a Supplemental Appropriation by increasing State General Fund (Direct) deposit into the Major Events Incentive Program Subfund in the amount of \$3,800,000.

## REVENUES

State General Fund (Direct)

# EXPENDITURES

- Provide detailed expenditure information including how the amount requested was calculated. The monies will be deposited into the other charges expenditure. The amount was on ACT 50 of the 2019 Regular Legislative Session.
- 2. If funds are being transferred, pleased explain how excess funds became available. N/A
- Provide object details as part of explanation. N/A

# OTHER

Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Mei Su	State Budget Manager	(225)342-7037
Darrilyn Favorite	State Budget Management Analyst	(225)342-7040

mei.su@la.gov darrilyn.favorite@la.gov

# **QUESTIONNAIRE ANALYSIS**

DEPARTMENT: Division of Admini	FOR OPB USE ONLY						
AGENCY: Office of Risk Managem	ent		OPB LOG NUN	AGENDA NUME	AGENDA NUMBER		
SCHEDULE NUMBER: 21-804			214				
SUBMISSION DATE: June 12, 2019	)		Approval and Authority		of 2019 RUS		
AGENCY BA-7 NUMBER: 1 (Act#50	2019 Regular Le	gis. Ses)		1.010	-0		
HEAD OF BUDGET UNIT: Melissa							
TITLE: State Risk Director		sion of Adminis e of Planning &					
SIGNATURE (Certifies that the information prov your knowledge):		IUN 1 4 20	19				
MEANS OF FINANCING	CURREN	T	ADJUSTMI	NTONE	REVISED	)	
	FY 2018-2	019	(+) or (-	(+) or (-)		19	
GENERAL FUND BY:							
DIRECT		\$0		\$202,225	\$2	202,225	
INTERAGENCY TRANSFERS	\$182	,995,632		\$0	\$182,	995,632	
FEES & SELF-GENERATED	\$17	,552,417		(\$202,225)	\$17,3	350,192	
STATUTORY DEDICATIONS	\$2	,000,000		\$0		000,000	
Future Medical Care Fund (V19)		\$2,000,000		\$0		2,000,000	
[Select Statutory Dedication]	\$0			\$0			
Subtotal of Dedications from Page 2 FEDERAL	\$0 \$0			\$0 \$0			
TOTAL	\$202	,548,049	1	\$0		\$0	
AUTHORIZED POSITIONS	\$202	38		0		548,049	
AUTHORIZED OTHER CHARGES		0			in a star and a star and a star in a star	38	
NON-TO FTE POSITIONS	the second second second	0		0		0	
	and the second	38	0		A Provide Addition of Prov		
TOTAL POSITIONS		30	The second second	0		38	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				-			
Risk Management	\$202,548,049	38	\$0	0	\$202,548,049	38	
	\$0	0	\$0	0	\$0	0	
579 -	\$0	0	\$0	0	\$0	0	
Life of the second seco	\$0	0	\$0	0	\$0	0	
A A A A A A A A A A A A A A A A A A A	\$0	0	\$0	0	\$0	0	
12 LAND	\$0	0	\$0	0	\$0	0	
with E	\$0	0	\$0	0	\$0	0	
2019 J	\$0	0	\$0	0	\$0	0	
28 0FT	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$202,548,049	38	\$0	0	\$202,548,049	38	

DEPARTMENT: Division of Administration	FOR OPB USE ONLY
AGENCY: Office of Risk Management	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 21-804	
SUBMISSION DATE: June 12, 2019	
AGENCY BA-7 NUMBER: 1 (Act#50 2019 Regular Leg	is. Ses) ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS		a a na siya na na siya na siya na siya na siya na siya na saya yaka kara siya a siya na siya kata a siya na si	an a	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$C	
[Select Statutory Dedication]	\$0	\$0	\$C	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		t (Traces				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0,	0
	\$0	0	<b>\$0</b> .	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per HB 392 Act#50 enrolled (2019 Regular Legislative Session). The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Risk Management Program as contained in Act 49 of the 2018 Regular Legislative Session by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by (\$202,225).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

FEES & SELF-GENERATED STATUTORY DEDICATIONS	-\$202,225 \$0	\$0 \$0	\$0 \$0	\$0 	\$0 \$0
INTERAGENCY TRANSFERS	\$0 \$000.005	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0
DIRECT	\$202,225		\$0	\$0	\$0
GENERAL FUND BY:		an shini a shini Martani Angala		2010 - 1970 - 1970 1970 - 1980 - 1970 - 1970 - 1980 - 1980	
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below: Not Applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request cannot be postponed until next fiscal year because the funding is available in fiscal year 2018-2019 upon signature by the governor of House Bill #392 Act#50 that passed in the 2019 Regular Legislative Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. Not Applicable

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will allow the Office of Risk Management to fund the Louisiana Naval Veterans Memorial Commission insurance premium for FY 2018-2019.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

**OBJECTIVE:** 

Щ		PERFORMANCE STANDARD					
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
5		FY 2018-2019	(+) OR (-)	FY 2018-2019			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

Approval of this BA-7 will have no impact on performance indicators in the Office of Risk Management in FY 2018-2019. Services to be provided will fund the Louisiana Naval Veterans Memorial Commission insurance premium.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. Not Applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

We would not be able to insure the Louisiana Naval Veterans Memorial Commission for future claims. We must swap the budget authority for the revenue and expenditure appropriation in the risk management program for the Office of Risk Management to accomplish this task in FY 2018-2019.

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Risk Management

MEANS OF FINANCING:	CURRENT	REQUESTED	ED REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF THRANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:			NI STANDAR	Contractor Contractor			
Direct	\$0	\$202,225	\$202,225	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,995,632	\$0	\$182,995,632	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$17,552,417	(\$202,225)	\$17,350,192	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$202,548,049	\$0	\$202,548,049	\$0	\$0	\$0	\$0
·····································		1.17		THE COMPANY	and the second second	S. S. S.A.S.	14
EXPENDITURES:							1 1 2
Salaries	\$2,583,745	\$0	\$2,583,745	\$0	\$0	\$0	\$0
Other Compensation	\$81,885	\$0	\$81,885	\$0	\$0	\$0	\$0
Related Benefits	\$1,988,491	\$0	\$1,988,491	\$0	\$0	\$0	\$0
Travel	\$48,000	\$0	\$48,000	\$0	\$0	\$0	\$0
Operating Services	\$205,033	\$0	\$205,033	\$0	\$0	\$0	\$0
Supplies	\$24,443	\$0	\$24,443	\$0	\$0	\$0	\$0
Professional Services	\$14,935,217	\$0	\$14,935,217	\$0	\$0	\$0	\$0
Other Charges	\$162,824,424	\$0	\$162,824,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,851,811	\$0	\$19,851,811	\$0	\$0	\$0	\$0
Acquisitions	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$202,548,049	\$0	\$202,548,049	\$0	\$0 \$0	\$0	\$0 \$0
TO THE EXT ENDITORIES	\$202,040,040	40	\$202,040,040	40	40	40	<b>4</b> 0
POSITIONS				A REAL OF CARACTER			
Classified	38	0	38	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	38	0	38	0	0	0	0
TOTAL POSITIONS			30		01	0	
	Alexand from		and the second second	and the second		Ardia a	Martin Martin Bul
Statutory Dedications:							
Future Medical Care Fund	\$2,000,000	<u>مم</u> ا		60		<b>6</b> 0	
(V19) [Select Statutory Dedication]	\$2,000,000	\$0 ©	\$2,000,000	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

**Risk Management** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$202,225	\$0	(\$202,225)	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$202,225	\$0	(\$202,225)	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$202,225	\$0	(\$202,225)	\$0	\$0	\$(
	¢0	¢0	¢o	¢0.	¢0	¢r
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	38	0	0	0	38
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	38	0	0	0	31
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	38	0	0	0	38

### **BA-7 QUESTIONNAIRE**

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

#### **GENERAL PURPOSE**

1. This BA-7 would allow the Division of Administration - Office of Risk Management to pay the insurance premium payable out of the State General Fund (Direct) to the Louisiana Naval Veterans Memorial Commission.

### REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

### 2. If STATE GENERAL FUND

Upon favorable approval and signature of the governor, supplemental HB392 will become Act#50 and will increase \$202,225 in State General Funds Direct and a decrease in Fees and Self-Generated Revenues.

### 3. If IAT

#### Provide details

Provide original Source of Funding (Where did the sending agency get the funds?)

#### 4. If Self-Generated Revenues

Explain how funds are generated - these funds will be decreased and payable out of State General Fund Direct. Provide original fund balance and revised fund balance. The original budget of ADM1/1994 is \$17,552,417.00. Provide amount of original fund balance that was originally budgeted. The original amount is \$17,552,417.00. Provide amount of revised fund balance that will be budgeted if this BA-7 is approved. The revised amount will be \$17,350,192.00.

#### 5. If Statutory Dedications

Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations) Current fund balance Current year anticipated revenue

### 6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

#### 7. If Federal Funds

Provide a copy of the grant award from the Federal Agency Explain matching requirements associated with the proposed source of funding (be specific)

#### 8. All Grants:

Explain the purpose of the grant Provide a copy of the grant application and notification of grant award Provide spending plan for each year of multi-year grants

#### **EXPENDITURES**

 Provide detailed expenditure information including how the amount requested was calculated. Expenditures will be incurred in FY 2019 based on the insurance premium for the Louisiana Naval Veterans Memorial Commissison.

#### 10. If funds are being transferred, pleased explain how excess funds became available. The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Risk Management Program as contained in Act 49 of the 2018 Regular Legislative Session by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by (\$202,225).

11. Provide object de	tails as part of explanation.				
Program:	Organization:	Object:	Sub-Obj:	Amount:	
E00	GAEX	4980	00	\$202,225	

### OTHER

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Melissa Harris, State Risk Director	melissa.harris@la.gov	(225) 342-6331	
Marsha Pemble, State Risk Assistant Director	marsha.pemble@la.gov	(225) 342-1221	
Vickie Aaron, Accountant Administrator	vickie.aaron@la.gov	(225) 342-6031	

DEPARTMENT: Ancillary	and the parameters of the second part of the	FOR OPB USE ONLY					
AGENCY: Office of Technology	Services		OPB LOG NUMBER AGENDA NUM			IBER	
SCHEDULE NUMBER: 21-815			235	5			
SUBMISSION DATE: 6/12/19			Approval and Authority: Act 50 06 2019 RLS				
AGENCY BA-7 NUMBER: 1 - Sup	plemental	P					
HEAD OF BUDGET UNIT: Richar			Division of Ad	ministration ing & Budget			
TITLE: State Chief Information Of	ficer						
SIGNATURE (Certifies that the information p your knowledge):	-04	JUN 1 4	2019 VED				
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE	D	
	FY 2018-2	2019	(+) or (-	)	FY 2018-20		
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$39	2,490,192	(\$	1,400,000)	\$391	,090,192	
FEES & SELF-GENERATED	\$	1,518,473		1,400,000		,918,473	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]				\$0		\$0	
[Select Statutory Dedication]			\$0		\$		
Subtotal of Dedications from Page 2		\$0		\$0	đ.	\$0	
FEDERAL				\$0		\$0	
TOTAL	\$394,008,665			\$0	\$394,	008,665	
AUTHORIZED POSITIONS		835		0	835		
AUTHORIZED OTHER CHARGES		9		0			
NON-TO FTE POSITIONS		3	0				
TOTAL POSITIONS		847	0		847		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Technology Services	\$394,008,665	847	\$0	0	\$394,008,665	847	
~	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
	\$0 \$0	0	\$0	0		0	
	\$0	0	\$0 \$0		\$0	0	
ubtotal of programs from Page 2:	\$0	0	\$0 \$0	0	\$0 \$0	0	
				(A) 1	6-A	0	

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DEPARTMENT: Ancillary	FOR OPB USE ONLY
AGENCY: Office of Technology Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 21-815	
SUBMISSION DATE: 6/12/19	
AGENCY BA-7 NUMBER: 1 - Supplemental	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	× \$0	\$(

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	<b>\$</b> 0	0	\$0	(
an ann an	\$0	0	\$0	0	\$0	0
energen anderen andere	\$0	0	\$0	0	\$0	C
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	C
an a	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
a star	\$0	0	\$0	0	\$0	. (
	\$0	0	\$0	0	\$0	(
·	\$0	0	\$0	0	\$0	. (
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As authorized per HB 392 of the 2019 Regular Session, this BA-7 increases the appropriation out of Fees & Self-generated by \$1,400,000 and decreases the appropriation out of Interagency Transfers by \$1,400,000.

·	,,		iour neour youro.		
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$
INTERAGENCY TRANSFERS	-\$1,400,000	\$0	\$0	\$0	\$
FEES & SELF-GENERATED	\$1,400,000	\$0	\$0	\$0	\$
STATUTORY DEDICATIONS	\$0	\$0	\$0	- \$0	\$
FEDERAL	\$0	\$0	\$0	\$0	\$
TOTAL	\$0	\$0	\$0	\$0	\$
		······································			/POR. 11

Enter the financial impact of the requested adjustment for the next four fiscal years.

3. If this action requires additional personnel, provide a detailed explanation below: Not applicable

Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 392, of the 2019 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. Not applicable

NOL	Applicable			
affe perfe requ	omplete the following information for each objective cted by this request. (Note: Requested adjustme formance indicators or creation of new objectives a form as often as necessary.) ECTIVE:	nts may involve revisions	s to existing obje	ctives and
		1		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
Ē		FY 2018-2019	(+) OR (-)	REVISED FY 2018-2019
22				
-				
1				
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustn	nent(s).	
indic servi	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ice recipients? Will this BA-7 have a positive or r Applicable	irect or indirect effects or	program mana	gement or
perfo	there are no performance impacts associated with rmance impact. Applicable	n this BA-7 request, then	fully explain this	lack of

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$392,490,192	(\$1,400,000)	\$391,090,192	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,518,473	\$1,400,000	\$2,918,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$394,008,665	\$0	\$394,008,665	\$0	\$0	\$0	\$0
EXPENDITURES:	anakto dan kana kana kana kana kana kana kana						
Salaries	\$55,221,666	\$0	\$55,221,666	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$27,965,535	\$0	\$27,965,535	\$0	\$0 \$0	\$0 \$0	\$0
Travel	\$261,627	\$0 \$0	\$261,627	\$0	\$0 \$0	\$0 \$0	\$0
Operating Services	\$100,703,582	\$0 \$0	\$100,703,582	\$0	\$0 \$0	\$0 \$0	\$0
Supplies	\$14,551,478	\$0 \$0	\$14,551,478	\$0	\$0 \$0	\$0 \$0	\$0
Professional Services	\$137,448,935	\$0 \$0		\$0			
Other Charges			\$137,448,935		\$0	\$0	\$0
	\$29,111,000	\$0	\$29,111,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,657,855	\$0	\$22,657,855	\$0	\$0	\$0	\$0
Acquisitions	\$4,812,122	\$0	\$4,812,122	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$394,008,665	\$0	\$394,008,665	\$0	\$0	\$0	\$0
POSITIONS							
Classified	834	0	834	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	835	0	835	0	0	0	0
OTHER CHARGES POSITIONS	9	0	9	0	0	0	0
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
TOTAL POSITIONS	847	0	847	0	0	0	0
	nen ole och förstadarsa til saktione broke 8 - 1	and an hear way and an in the second second	er an ar an		nen in om her der stere der antere in der		
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

**Technology Services** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$1,400,000)	\$1,400,000	\$0	\$0	\$(
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	(\$1,400,000)	\$1,400,000	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	÷ \$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$1,400,000)	\$1,400,000	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

# **BA-7 QUESTIONNAIRE**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

# **GENERAL PURPOSE**

As authorized per HB 392 of the 2019 Regular Session, this BA-7 increases the appropriation out of Fees & Selfgenerated by \$1,400,000 and decreases the appropriation out of Interagency Transfers by \$1,400,000.

## REVENUES

- \$1,400,000 Fees & Self-generated Revenue received from Non-State agencies for information technology support. R.S. 39:15.3, R.S. 39:245
- (\$1,400,000) Interagency Transfer Revenue received from State agencies for information technology support. R.S. 39:15.3, R.S. 39:245

## **EXPENDITURES**

This BA-7 is a Means of Financing Swap. There is no overall impact to expenditures.

# **OTHER**

Budget Contact Name: Kerri Traxler Title: Director of Budget Services, Office of Finance and Support Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

**BA-7 SUPPORT INFORMATION** 

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY					
AGENCY: Interim Emergency Fund	d	OPB LOG NUM	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 22-920			180	1.0		
SUBMISSION DATE: 06/10/2019			Approval and Authority:	Non-Appr	opriated Set Aside - IE	в
AGENCY BA-7 NUMBER: 1		-				
HEAD OF BUDGET UNIT: N/A			Division of Office of Pla	Administration nning & Budget	7	
TITLE: N/A				1.000	1	
SIGNATURE (Certifies that the information prov your knowledge): For Record Keeping				Alter	4 2019 ROVED	-
MEANS OF FINANCING CURRENT FY 2018-2019			ADJUSTME (+) or (-)		REVISED FY 2018-20	
GENERAL FUND BY:						in the
DIRECT	\$1	,322,862	(\$	1,322,862)		\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]	\$0			\$0 \$0		\$0
Subtotal of Dedications from Page 2 FEDERAL	\$0					\$0
TOTAL	¢4	\$0		\$0		\$0
	\$1,322,862		(\$)	,322,862)		\$0
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			0
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Interim Emergency Fund	\$1,322,862	0	(\$1,322,862)	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,322,862	0	(\$1,322,862)	0	\$0	0

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY
AGENCY: Interim Emergency Fund	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 22-920	
SUBMISSION DATE: 06/10/2019	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) 07 (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			i na
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

### and a second state of the second state of the

1

# Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						(1) 11 11 11 11 11 11 11 11 11 11 11 11 1
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	<b>\$</b> 0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? N/A

# 2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	-\$1,322,862	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$1
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	-\$1,322,862	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below:  $\ensuremath{\mathsf{N/A}}$ 

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year. N/A

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes,

explain per PPM No.52. N/A

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

щ		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			
		1 1 2010 2010	(.) (.)	112010-2010			
_							

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Interim Emergency Fund

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MEANS OF FINANCING:	CURRENT	REQUESTED		ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
				+-		++	**
EXPENDITURES:	-						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Travel	\$0 \$0	\$0 \$0					
Operating Services	\$0		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
POSITIONS			1000 C				
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	0			0			0
	and the second					and the second	577
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	¢0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Interim Emergency Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)
EXPENDITURES:						
Salaries	\$0	02	¢0	¢0.		
		\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)
OVER / (UNDER)	\$0	60	<b>C</b> 0	÷0.		
OVER / (ONDER)	\$0 	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Judicial	FOR OPB USE ONLY						
AGENCY: Louisiana Judiciary			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 23-949			- 196				
SUBMISSION DATE: 6/11/2019			Approval and Authority: Act 50 & 2019 RUS				
AGENCY BA-7 NUMBER: 1	Div	ision of Adm	inistration				
HEAD OF BUDGET UNIT:	Unic	e of Plannin	g & Budget				
TITLE:	1   _	JUN 1 3	2019				
SIGNATURE (Certifies that the information pro your knowledge): FOR RECORDKEEPING PURPOSES ONLY		APPROVI	ED				
MEANS OF FINANCING CURRENT FY 2018-2019			ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$153	3,530,944	\$	2,550,000	\$156	,080,944	
INTERAGENCY TRANSFERS	\$	9,392,850		\$0	\$9,	,392,850	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$10	0,240,925		\$0	\$10,240,925		
Trial Court Case Management Information Fund (JU1)		\$4,017,201		\$0	\$4,017,20		
Judges' Supplemental Compensation Fund (JU2)	\$6,223,724		\$0				
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$173	3,164,719	\$	\$175,	714,719		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	0		(		
TOTAL POSITIONS		0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
₋ouisiana Judiciary	\$173,164,719	0	\$2,550,000	0	\$175,714,719	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2. 0	\$0	0	\$0	0	\$0	0	
E o	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
AN AN	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
552 2	\$0	0	\$0	0	\$0	0	
JU OR	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$173,164,719	0	\$2,550,000	0	\$175,714,719	0	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund (Direct)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING					<u></u>
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$2,550,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,550,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: NA

Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Adjustments are required in accordance with HB 392 of the 2019 Regular Session

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes,

explain per PPM No.52.

BA-	entify and explain the programmatic impacts (positiv 7.	ve or negative) that will r	esult from the app	oroval of this
by th indic	omplete the following information for each objective his request. (Note: Requested adjustments may inv sators or creation of new objectives and performance on as necessary.)	olve revisions to existing	g objectives and p	performance
OBJ	ECTIVE:			
	1100	PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT	REVISED
-		FY 2018-2019	(+) OR (-)	FY 2018-201
				1
	1		L	
			1	
			1	
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the n	ecessity of the adjustme		
3. B indic	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ice recipients? Will this BA-7 have a positive or ne	r in addition to effects or	program manage	ment or
3. B indic servi NA 4. If	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne there are no performance impacts associated with t	r in addition to effects or ct or indirect effects on gative impact on some o	program manage other program or a	ement or agency? )
3. B indic servi NA 4. If	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ice recipients? Will this BA-7 have a positive or ne	r in addition to effects or ct or indirect effects on gative impact on some o	program manage other program or a	ement or agency? )
3. B indic <i>servi</i> NA 4. If perfo	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne there are no performance impacts associated with t	r in addition to effects or ct or indirect effects on gative impact on some o	program manage other program or a	ement or agency? )

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Judiciary

MEANS OF FINANOING	CURRENT	REQUESTED	REVISED	ADJU	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$153,530,944	\$2,550,000	\$156,080,944	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,392,850	\$0	\$9,392,850	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,240,925	\$0	\$10,240,925	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$173,164,719	\$2,550,000	\$175,714,719	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$173,164,719	\$2,550,000	\$175,714,719	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$173,164,719	\$2,550,000	\$175,714,719	\$0	\$0	\$0	\$0
				·			
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	Ō	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Trial Court Case Management Information Fund (JU1)	\$4,017,201	\$0	\$4,017,201	\$0	\$0	\$0	\$0
Judges' Supplemental Compensation Fund (JU2)	\$6,223,724	\$0	\$6,223,724	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Judiciary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,550,000	\$0	\$0	\$0	\$0	\$2,550,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,550,000	\$0	\$0	\$0	\$0	\$2,550,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,550,000	\$0	\$0	\$0	\$0	\$2,550,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

TITLE:			1 1				
			Division of Administration Office of Planning & Budget				
SIGNATURE (Certifies that the information pro your knowledge): FOR RECORDKEEPING PURPOSES ONLY		o the best of		APPROV	D M		
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT	\$22	\$22,884,200		6,984,601	\$119,	868,801	
INTERAGENCY TRANSFERS	\$9	\$9,184,843		\$0	\$9,	184,843	
FEES & SELF-GENERATED	\$34,922,000			\$0	\$34,	922,000	
STATUTORY DEDICATIONS	\$323	3,174,500	\$40,000,000		\$363,174,50		
Natural Resource Restoration Trust Fund (N10)	\$2	11,522,500	\$0		\$211,522,		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$4,000,000		\$0		4,000,000	
Subtotal of Dedications from Page 2	\$1	07,652,000		\$40,000,000	\$14	7,652,000	
FEDERAL		5,841,800		\$0	\$66,	841,800	
TOTAL	\$457,007,343		\$13	\$136,984,601		991,944	
AUTHORIZED POSITIONS	0			0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			T				
Facility Planning and Control	\$457,007,343	0	\$136,984,601	0	\$593,991,944	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$457,007,343	0	\$136,984,601	0	\$593,991,944	0	

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY
AGENCY: Facility Planning and Control	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 26-115	
SUBMISSION DATE: 6/28/2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2 - Act 20 (HB 2) Supplemental	ADDENDOM TO PAGE I

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,100,000	\$0	\$3,100,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000
Conservation Fund (W01)	\$7,500,000	\$0	\$7,500,000
Coastal Protection and Restoration Fund (Z12)	\$93,000,000	\$40,000,000	<b>\$133,000,000</b>
Russell Sage Special Fund #2 (RS4)	\$4,014,000	\$0	\$4,014,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$107,652,000	\$40,000,000	\$147,652,000

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund (Direct) - Non-Recurring Revenues from the FY 18 Surplus Coastal Protection and Restoration Fund

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2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2019 2010	FY 2019-2020	EV 2020 2021	FY 2021-2022	EV 2022 2023
OR EXPENDITURE	FT 2010-2019	FT 2019-2020	FT 2020-2021	FT 2021-2022	FT 2022-2023
GENERAL FUND BY:					
DIRECT	\$96,984,601	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	÷ \$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$40,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$136,984,601	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: NA

 Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Adjustments are required in accordance with Act 20 (HB 2) of the 2019 Regular Session of the Legislature.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

NA

PERFORMANCE INDICATOR NAME CURRENT ADJUS	ves and performance
OBJECTIVE:	CE STANDARD
PERFORMANCE INDICATOR NAME CURRENT ADJUS	CE STANDARD
PERFORMANCE INDICATOR NAME CURRENT ADJUS	CE STANDARD
PERFORMANCE INDICATOR NAME CURRENT ADJUS	JE STANDARD
크 FY 2018-2019 (+) C	TMENT REVISED
	DR (-) FY 2018-201
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).	
3. Briefly explain any performance impacts other than or in addition to effects on objectivi indicators. (For example: Are there any anticipated direct or indirect effects on program	
service recipients? Will this BA-7 have a positive or negative impact on some other pro-	
NA	
	oin this look of
4. If there are an anti-manage imports approximated with this DA 7 request then fully supl	ain this lack of
<ol><li>If there are no performance impacts associated with this BA-7 request, then fully explanation performance impact.</li></ol>	

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PROGRAM   EVEL	REQUEST FOR	MID-YEAR BUDGE	AD.IUSTMENT
I NOONAW LLVLL	ILCOLOT I OIL	MID-ILFALDODOL	ADJOOTHENT

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$22,884,200	\$96,984,601	\$119,868,801	\$0	\$0	\$0	\$
Interagency Transfers	\$9,184,843	\$0	\$9,184,843	\$0	\$0	\$0	\$
Fees & Self-Generated	\$34,922,000	\$0	\$34,922,000	\$0	\$0	\$0	\$1
Statutory Dedications *	\$323,174,500	\$40,000,000	\$363,174,500	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$66,841,800	\$0	\$66,841,800	\$0	\$0	\$0	\$0
TOTAL MOF	\$457,007,343	\$136,984,601	\$593,991,944	\$0	\$0	\$0	\$1
EXPENDITURES:					110010000000000000000000000000000000000		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$457,007,343	\$136,984,601	\$593,991,944	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$457,007,343	\$136,984,601	\$593,991,944	\$0	\$0	\$0	\$
IOTAL EXI ENDITORES	\$457,007,345	\$150,504,001	\$555,551,544	Ψ0	40	Ψ <b>U</b>	φ,
POSITIONS							
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
		0				0	7
TOTAL POSITIONS	0	0	0	0	0	U	
Platutary Dadiasticas			1				
Statutory Dedications:		1		-	I	1	
Natural Resource Restoration Trust Fund (N10)	\$211,522,500	\$0	\$211,522,500	\$0	\$0	\$0	\$
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,100,000	\$0	\$3,100,000	\$0	\$0	\$0	\$
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$
Conservation Fund (W01)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$
Coastal Protection and Restoration Fund (Z12)	\$93,000,000	\$40,000,000	\$133,000,000	\$0	\$0	\$0	\$
Russell Sage Special Fund #2 (RS4)	\$4,014,000	\$0	\$4,014,000	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$96,984,601	\$0	\$0	\$40,000,000	\$0	\$136,984,601
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$96,984,601	\$0	\$0	\$40,000,000	\$0	\$136,984,601
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$96,984,601	\$0	\$0	\$40,000,000	\$0	\$136,984,601
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		· · · · · · · · · · · · · · · · · · ·	·			
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	C

DEPARTMENT: Capital Outlay			FOR OPB USE ONLY			
AGENCY: Facility Planning and	Control		OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 26-115			25	5		
SUBMISSION DATE: 6/19/2019			Approval and Authorit	Y: Appro-	ruls by JUCE	SmFY
AGENCY BA-7 NUMBER: 3 - JLC	B Letters		1			7
HEAD OF BUDGET UNIT:			1		Administration nning & Budget	
TITLE:			1 1			
SIGNATURE (Certifies that the information p your knowledge): FOR RECORDKEEPING PURPOSES ONL		to the best of		JUN -	2 1 2019	
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-2019	
GENERAL FUND BY:						
DIRECT	\$2	2,884,200		\$0		884,200
INTERAGENCY TRANSFERS	\$	\$9,184,843		6,703,875	\$15,	888,718
FEES & SELF-GENERATED	\$3	\$34,922,000		51,400,000	\$36,	322,000
STATUTORY DEDICATIONS	\$32	3,174,500	\$0		\$323,174,50	
Natural Resource Restoration Trust Fund (N10)	\$	211,522,500	(\$	(\$118,522,500)		3,000,000
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$4,000,000		\$0	\$4,000,000	
Subtotal of Dedications from Page 2	\$	107,652,000	\$	118,522,500	\$22	6,174,500
FEDERAL	\$6	6,841,800		\$0	\$66,	841,800
TOTAL	\$45	\$457,007,343		\$8,103,875		111,218
AUTHORIZED POSITIONS	0			0		0
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Facility Planning and Control	\$457,007,343	0	\$8,103,875	0	\$465,111,218	0
	\$0	0	\$0	0	\$0	0
- here	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
LAN 6	\$0	0	\$0	0	\$0	0
0040 11 11 10 10	\$0	0	\$0	0	\$0	0
Hed en	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$457,007,343	0	\$8,103,875	0	\$465,111,218	0

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY
AGENCY: Facility Planning and Control	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 26-115	
SUBMISSION DATE: 6/19/2019	
AGENCY BA-7 NUMBER: 3 - JLCB Letters	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,100,000	\$0	\$3,100,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000
Conservation Fund (W01)	\$7,500,000	\$0	\$7,500,000
Coastal Protection and Restoration Fund (Z12)	\$93,000,000	\$118,522,500	\$211,522,500
Russell Sage Special Fund #2 (RS4)	\$4,014,000	\$0	\$4,014,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$107,652,000	\$118,522,500	\$226,174,500

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						
	\$0	0	<u>\$0</u>	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	<b>\$</b> 0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
· · · ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
-	\$0	0	\$0	. 0	\$0	0
	<b>\$0</b>	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Interagency Transfers: Nunez Community College (\$20,000); Department of Veteran's Affairs (\$125,000) (\$1,500,000) (\$150,000); Delgado Community College (\$200,000); Coastal Protection and Restoration Authority (\$2,425,250) (\$1,098,625); Office of Risk Management (\$535,000); Department of Corrections (\$300,000) (\$200,000); Department of Health (\$150,000)

Fees and Self-generated Revenues: University of New Orleans (\$1,400,000)

Statutory Dedications: Coastal Protection and Restoration Fund (\$118,522,500); Natural Resource Restoration Trust

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,703,875	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,400,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,103,875	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: NA

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Supplemental Funding Requests were approved by JLCB on August 10, 2018, September 18, 2018, October 19, 2018, December 13, 2018, January 18, 2019, February 22, 2019, March 19, 2019, and April 16, 2019.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

NA

BA-1 NA	entify and explain the programmatic impacts (positi 7.	ve or negative) that will i	result from the ap	proval of this
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by th	omplete the following information for each objective nis request. (Note: Requested adjustments may inv cators or creation of new objectives and performanc	volve revisions to existin	g objectives and p	performance
	n as necessary.)	e maleators. Repeat in		quest ionn as
OBJ	ECTIVE:			
		DEPE	ORMANCE STAN	IDADD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
Ë		FY 2018-2019	(+) OR (-)	FY 2018-201
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1110	TIFICATION FOR ADJUSTMENT(S): Explain the n	ecessity of the adjustme	ent(s).	
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	riefly explain any performance impacts other than o	r in addition to effects or	n objectives and p	erformance
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PROGRAM 1 NAME:			EST FOR MID-1	EAR BUDGE	ADJUSTMEN	т	4
	CURRENT	REQUESTED	REVISED	AD	UCTNENT OUTV		ONC
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		, and the second s	1120102010				, , , , , , , , , , , , , , , , , , , ,
Direct	\$22,884,200	\$0	\$22,884,200	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,184,843	\$6,703,875	\$15,888,718	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$34,922,000	\$1,400,000	\$36,322,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$323,174,500	\$0	\$323,174,500	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$66,841,800	\$0	\$66,841,800	\$0	\$0	\$0	\$0
OTAL MOF	\$457,007,343	\$8,103,875	\$465,111,218	\$0	\$0	\$0	\$0
			+++++++++++++++++++++++++++++++++++++++	40	40	<b>40</b>	
XPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Operating Services	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Supplies	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Professional Services	\$0 \$0	\$0 \$0					1
			\$0	\$0	\$0	\$0	\$0
Other Charges	\$457,007,343	\$8,103,875	\$465,111,218	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$457,007,343	\$8,103,875	\$465,111,218	\$0	\$0	\$0	\$0
OSITIONS							
Classified	0	0	0	0	0	0	C
Inclassified	0	0	0	0	0	0	C
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	C
OTAL POSITIONS	0	0	0	0	0	0	C
Statutory Dedications:	Т						
Natural Resource Restoration Trust Fund (N10)	\$211,522,500	(\$118,522,500)	\$93,000,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,100,000	\$0	\$3,100,000	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0
Coastal Protection and Restoration Fund (Z12)	\$93,000,000	\$118,522,500	\$211,522,500	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2	\$4,014,000	\$0	\$4,014,000	\$0	\$0	\$0	\$0
(RS4) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$6,703,875	\$1,400,000	\$0	\$0	\$8,103,875
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,703,875	\$1,400,000	\$0	\$0	\$8,103,875
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$6,703,875	\$1,400,000	\$0	\$0	\$8,103,875
	<u>.</u>					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

## Office of the Commissioner State of Louisiana Division of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE Commissioner of Administration

July 16, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804 Approved by the Joint Legislative Committee on the Budget DATE: <u>SIOIS</u>

Re: Supplemental Funds Request Interagency Transfer Nunez Fine Arts Center Proposed FEMA Improved Project Nunez Community College Chalmette, Louisiana Project No.: 01-107-05B-13, Part DV; WBS F.01000371

Dear Chairman Henry:

Facility Planning and Control is requesting approval to accept an additional \$20,000 of federal funds from the CDBG-Disaster Recovery Local Government Infrastructure Program (ILOC) to supplement existing FEMA funds available to build the 18,557 square foot consolidated building to replace three buildings that were significantly damaged during Hurricane Katrina. The supplemental funding is required to complete the design and construction of the new facility.

Facility Planning and Control requests approval to accept an Interagency Transfer of \$20,000.

Please place this item on the agenda for the next meeting of the committee.

Sincerely,

Mightye

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

### MAM/kh

# Office of the Commissioner State of Louisiana

Division of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE Commissioner of Administration

July 16, 2018

Re:

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804

Supplemental Funds Request

Approved by the Joint Legislative Committee on the Budget

Interagency Transfer Replace Cooling Towers Southeast War Veterans Home Reserve, Louisiana Project No. 01-107-06B-11; WBS F.01003742

Dear Chairman Henry:

The HVAC system at the Southeast War Veterans Home in Reserve has experienced significant and multiple equipment failures including frequent interruption of heating and cooling services. JLCB approved transfer of \$400,000 in self-generated funds to Facility Planning and Control in April 2018. Bids have been received and an additional \$125,000 is required to complete the necessary replacement of the Cooling Tower project.

The Department of Veteran's Affairs has self-generated and federal funds that can be transferred to this project. Facility Planning and Control is requesting authorization to receive an interagency transfer in the amount of \$125,000 for the Department of Veteran's Affairs into the statewide major repairs appropriation to make the HVAC repairs.

Please place this item on the agenda for the next meeting of the Committee.

Sincerely,

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

MAM/kh

## Office of the Commissioner State of Louisiana Division of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE Commissioner of Administration

July 16, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804 Approved by the Joint Legislative Committee on the Budget

Re: Supplemental Funds Request Interagency Transfer Delgado Maintenance/Warehouse Facility Delgado Community College, City Park Campus New Orleans, Louisiana Project No.: 01-107-05B-13, Part IB; WBS F.01000511

Dear Chairman Henry:

Facility Planning and Control is requesting approval to accept an additional \$200,000 of federal funds from the CDBG-Disaster Recovery Local Government Infrastructure Program (ILOC) to supplement existing CDBG funds to replace the maintenance building damaged during Hurricane Katrina. The supplemental funding is required to fully complete the design and construction of the new maintenance facility.

Facility Planning and Control requests approval to accept the Interagency Transfer of \$200,000.

Please place this item on the agenda for the next meeting of the committee.

Sincerely,

Villen

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

MAM/kh

# Office of the Commissioner State of Louisiana

Division of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE Commissioner of Administration

August 27, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804 Approved by the Joint Legislative Committee on the Budget

DATE: 09-18-18

RE: Supplemental Funds Request Interagency Transfer Replace HVAC Units Southeast War Veterans Home Reserve, Louisiana Project No. 01-107-06B-11; WBS F.01003779

Dear Chairman Henry:

The Southeast War Veterans Home in Reserve has experienced significant HVAC equipment failures. Investigation of the system revealed substantial corrosion within the individual fan coil units, which is causing frequent interruption of the heating and cooling services throughout the facility. This jeopardizes the ability to provide heating and cooling to the veterans and staff.

The Department of Veteran Affairs has federal funds that can be transferred to fund this project.

Therefore, Facility Planning and Control is requesting authorization to receive an interagency transfer in the amount of \$1,500,000 from the Department of Veterans Affairs into the statewide major repairs appropriation to replace the existing HVAC Fan Coil Units in the building.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE COMMISSIONER OF ADMINISTRATION

September 26, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804

Approved by the Joint Legislative Committee on the Budget

DATE: 10-19-2018 P. d.

Re: Supplemental Funds Request Fees & Self-Generated Revenues Elevator Modernization – Engineering Building University of New Orleans New Orleans, Louisiana Project No. 19-620-16-01; WBS F.19002205

Dear Chairman Henry:

The UNO Engineering Building is a 9-story building built in 1987. The five elevators that service the multistory building are outdated and require excessive ongoing maintenance and repairs. They are unreliable for service and safety. This project will repair and modernize the existing elevators to provide safe and reliable service for students, faculty, and staff.

The University of New Orleans has sufficient funds available from facility use and maintenance fees that will supplement the University of Louisiana System Major Repairs and Deferred Maintenance of Buildings and Facilities appropriation.

Therefore, Facility Planning and Control requests authorization to receive \$1,400,000 from the University of New Orleans to upgrade the existing elevators in the UNO Engineering Building.

Please place this item on the agenda for the next meeting of the Committee.

Sincerely,

Mark A. Moses Director

ULIN

Jay Dardenne Commissioner of Administration

P.O. BOX 94095 🍁 BATON ROUGE, LOUISIANA 70804-9095 🍁 (225) 342-7000 🌵 1-800-354-9548 🍁 Fax (225) 342-1057 AN EQUAL OPPORTUNITY EMPLOYER

# Office of the Commissioner State of Louisiana

Division of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE Commissioner of Administration

September 26, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804 Approved by the Joint Legislative Committee on the Budget

DATE: 10-19-2018

Re: Supplemental Funds Request Interagency Transfer Cooling Tower Replacement Southwest War Veterans Home Jennings, Louisiana Project No. 03-134-18-01; WBS F.03000023

Dear Chairman Henry:

Act 29 of 2018 allocated \$412,695 from fees and self-generated revenues for the replacement of two original cooling towers that are rapidly approaching critical condition. Failure of the cooling towers would result in the inability to provide cooling to the veterans and staff. Based on the current estimate of \$562,695, the existing allocation amount is not adequate for this project.

The Department of Veterans Affairs has sufficient funds available from care and maintenance fees that can be used to fund this project.

Therefore, Facility Planning and Control is requesting authorization to receive an interagency transfer in the amount of \$150,000 from the Department of Veterans Affairs in order to proceed with the design and bidding of this project.

Please place this item on the agenda for the next meeting of the Committee.

Sincerely,

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

P.O. Box 94095 🏶 Baton Rouge, Louisiana 70804-9095 🍁 (225) 342-7000 🍁 1-800-354-9548 🍁 Fax (225) 342-1057 An Equal Opportunity Employer

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE COMMISSIONER OF ADMINISTRATION

November 15, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804

# OFFICIAL FORECAST ADOPTED 12-18-18 P. Monking

Re: Supplemental Funds Request Coastal Protection Projects, Planning and Construction Coastal Protection and Restoration Agency (CPRA)

Dear Chairman Henry:

Act 29 of the 2018 appropriated \$55,250,000 in Federal Funds, \$150,000 in Interagency Transfers and \$93,000,000 in a Statutory Dedication from the Coastal Protection and Restoration Fund and \$211,522,500 from the Natural Resources Restoration Trust Fund to the Office of Coastal Protection and Restoration for the "Coastal Protection Projects, Planning and Construction" project for Fiscal Year 2019. CPRA has advised us that two amounts were reversed and \$93,000,000 of funding for this project for Fiscal Year 2019 should have been appropriated from the Natural Resource Restoration Trust Fund (NRR) and the amount appropriated from the Coastal Protection and Restoration Fund should have been \$211,522,500.

We are requesting that the Committee approve a supplemental Statutory Dedication from the Coastal Protection and Restoration Trust Fund in the amount of \$118,522,500 and a decrease in the appropriation from the Natural Resource Restoration Trust Fund in the same amount. There should be no net change to the total funding for the project. The result will be \$150,000 in Interagency Transfers, \$55,250,000 in Federal Funds, \$211,522,500 in a Statutory Dedication from the Coastal Protection and Restoration Fund and \$93,000,000 in a Statutory Dedication from the Natural Resources Restoration Trust Fund appropriated for Fiscal Year 2019.

Please place this item on the agenda for the next meeting of the Committee.

Sincerely,

Monthan

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE COMMISSIONER OF ADMINISTRATION

December 19, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804

Approved by the Joint Legislative Committee on the Budget

DATE: 01-18-19

RE: Supplemental Funds Request Interagency Transfer Preventative Maintenance/Major Repairs and Improvements Sam Houston Jones State Park Office of State Parks Calcasieu Parish, Louisiana Project No. 06-264-13-01; WBS F. 06002176 & F.06002177

Dear Chairman Henry:

Act 29 of 2018 appropriated \$3,963,400 for preventative maintenance/major repairs and improvements to the Office of State Parks.

The Louisiana Coastal Protection and Restoration Authority (CPRA) is the State's lead administrative trustee for the Natural Resource Damage Assessment and related restoration planning effort for the Deepwater Horizon oil spill. The Louisiana Trustee Implementation Group (LA TIG) has evaluated and approved the Sam Houston Jones State Park Improvements Project to receive Deepwater Horizon oil spill settlement funds in the amount of \$2,425,250. The scope of work includes new cabins and restroom renovations. Funds were specifically approved for permitting, planning, engineering, design and construction for the project as submitted to LA TIG.

Therefore, Facility Planning and Control is requesting authorization to receive funds up to \$2,425,250 from the Louisiana Coastal Protection and Restoration Authority (CPRA) for improvements at the Sam Houston Jones State Park.

Please place this item on the agenda for the next meeting of the Committee.

Sincerely.

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

P.O. Box 94095 🔹 Baton Rouge, Louisiana 70804-9095 🔹 (225) 342-7000 🌵 I-800-354-9548 🗣 Fax (225) 342-1057 AN EQUAL OPPORTUNITY EMPLOYER

JOHN BEL EDWARDS GOVERNOR

December 19, 2018

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804 JAY DARDENNE Commissioner of Administration

Approved by the Joint Legislative Committee on the Budget

DATE: 01-18-19

RE: Supplemental Funds Request Interagency Transfer Preventative Maintenance/Major Repairs and Improvements St. Bernard State Park Office of State Parks St. Bernard Parish, Louisiana Project No. 06-264-13-01; WBS F. 06002178 & F.06002179

Dear Chairman Henry:

Act 29 of 2018 appropriated \$3,963,400 for preventative maintenance/major repairs and improvements to the Office of State Parks.

The Louisiana Coastal Protection and Restoration Authority (CPRA) is the State's lead administrative trustee for the Natural Resource Damage Assessment and related restoration planning effort for the *Deepwater Horizon* oil spill. The Louisiana Trustee Implementation Group (LA TIG) has evaluated and approved the St. Bernard State Park Improvements Project to receive *Deepwater Horizon* oil spill settlement funds in the amount of \$1,098,625. The scope of work includes a new entrance station, event pavilion, and restroom renovations. Funds were specifically approved for permitting, planning, engineering, design and construction for the project as submitted to LA TIG.

Therefore, Facility Planning and Control is requesting authorization to receive funds up to \$1,098,625 from the Louisiana Coastal Protection and Restoration Authority (CPRA) for improvements at the St. Bernard State Park.

Please place this item on the agenda for the next meeting of the Committee.

Sincerely,

Ulatu

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE COMMISSIONER OF ADMINISTRATION

January 23, 2019

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804 Approved by the Joint Legislative Committee on the Budget

DATE: 02-22-2019 L.St.

Re: Supplemental Funds Request Preventative Maintenance/Major Repairs and Improvements Department of Culture, Recreation and Tourism Office of State Parks Project No: 06-264-13-01, IO; WBS F.06001971 06-264-09-01, IO; WBS F.06001646 06-264-10-02, IP; WBS F.06001761 06-264-11-01; WBS F.06002078

Dear Chairman Henry:

Act 29 of 2018 allocated \$3,690,000 to Office of State Parks/Preventative Maintenance/Major Repairs and Improvements to the above referenced projects. State Parks Statutory Dedication Funds were used to pay for Hurricane Isaac repairs at Fontainebleau State Park. The Office of Risk Management (ORM) is the applicant for FEMA's Hurricane Isaac project worksheets and will be receiving approximately \$535,000 that needs to be reimbursed to Facility Planning and Control. Facility Planning and Control is requesting approval to receive the reimbursement from FEMA/GOHSEP via ORM for the above referenced projects.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Unaline

Mark A. Moses Director

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Jay Dardenne Commissioner of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE Commissioner of Administration

February 18, 2019

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804 Approved by the Joint Legislative Committee on the Budget

DATE: 03-19-19 201

RE: Supplemental Funds Request Interagency Transfer Major Repairs Projects Allen Correctional Center Louisiana Department of Public Safety and Corrections Kinder, Louisiana Project No. 01-107-06B-11

Dear Chairman Henry:

Facility Planning and Control is requesting approval to accept \$300,000 of agency funds from the Louisiana Department of Public Safety and Corrections in order to perform major repairs projects including the reroofing of the Mercury Dorm at Allen Correctional Center.

The Mercury Dorm roof has reached the end of its useful life and needs to be replaced. Statewide major repairs funds will be used to cover additional project costs (design fees, contingencies, etc.) if needed.

Facility Planning and Control is requesting authorization to receive an Interagency Transfer in the amount of \$300,000 from the Louisiana Department of Corrections.

Please place this item on the agenda for the next meeting of the committee.

Sincerely,

Mark A. Moses Director

Jay Dardenne Commissioner of Administration

# Office of the Commissioner State of Louisiana

Division of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE Commissioner of Administration

March 26, 2019

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804

Approved by the Joint Legislative Committee on the Budget

DATE: 04-16-19 Poll

Re: Supplemental Funds Request Interagency Transfer Building Automation System (BAS) Replacement ITU and Center Building East Louisiana Mental Health System Jackson, Louisiana Project No. 01-107-06B-11; WBS F.01003809

Dear Chairman Henry:

Facility Planning and Control is requesting approval to accept \$150,000 of agency funds from the Department of Health in order to replace the existing Building Automation System in the ITU and Center Building at East Louisiana Mental Health System. The existing system is antiquated, unreliable, and the system is very difficult to service due to lack of replacement components.

The Louisiana Department of Health has State General Funds and Uncompensated Care that can be transferred to fund this project.

Therefore, Facility Planning and Control is requesting authorization to receive an interagency transfer in the amount of \$150,000 from the Department of Health into the statewide major repairs appropriation to replace the Building Automation System in the referenced buildings.

Please place this item on the agenda for the next meeting of the committee.

Sincerely,

Ulenthier

Mark A. Moses Director

Jay Dardenne) Commissioner of Administration

JOHN BEL EDWARDS GOVERNOR



JAY DARDENNE COMMISSIONER OF ADMINISTRATION

March 26, 2019

The Honorable Cameron Henry, Chairman Joint Legislative Committee on the Budget Post Office Box 44294, Capitol Station Baton Rouge, Louisiana 70804

Approved by the Joint Legislative Committee on the Budget

Re: **Supplemental Funds Request** DATE: 04-16-19 201 Interagency Transfer Water Line Replacement B. B. Sixty Rayburn Correctional Center Louisiana Department of Public Safety and Corrections Angie, Louisiana Project No. 01-107-06B-11; WBS F.01003811

Dear Chairman Henry:

Facility Planning and Control is requesting approval to accept \$200,000 of agency funds from the Louisiana Department of Public Safety and Corrections in order to perform a major repairs project replacing a water line at B. B. Sixty Rayburn Correctional Center.

The infrastructure has reached the end of its useful life and needs to be replaced. Agency funds will be used to cover additional project costs (design fees, contingencies, etc.).

Facility Planning and Control is requesting authorization to receive an interagency transfer in the amount of \$200,000 from the Louisiana Department of Public Safety and Corrections.

Please place this item on the agenda for the next meeting of the committee.

Sincerely,

Mark A. Moses Director

Jay Dardenn Commissioner) of Administration

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY						
AGENCY: DOTD-Capital Outlay/N	OPB LOG NUMBER AGENDA NU			BER			
SCHEDULE NUMBER: 26-279	253						
SUBMISSION DATE: 6/19/2019	Approval and Authority: Act 20 & 2019 ELS						
AGENCY BA-7 NUMBER: 1 - Act 2	20 (HB 2) Suppler	nental	Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT:							
TITLE:							
SIGNATURE (Certifies that the information pr your knowledge): FOR RECORDKEEPING PURPOSES ONLY		APRROVER					
MEANS OF FINANCING CURRENT FY 2018-2019			ADJUSTMI (+) or (-		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT	\$40	,465,560	\$4	7,089,978	\$87,	555,538	
INTERAGENCY TRANSFERS	\$4	1,000,000		\$0	\$4,	000,000	
FEES & SELF-GENERATED	\$25	5,000,000	h	\$0	\$25,000,000		
STATUTORY DEDICATIONS	\$812,505,740		1	\$0		505,740	
TTF-Federal (54N)		\$641,559,651		\$0		\$641,559,65	
TTF-Regular (54P)		45,346,089			\$145,346,08		
Subtotal of Dedications from Page 2 FEDERAL	\$25,600,000		\$0		\$25,600,000		
			\$47,089,978				
AUTHORIZED POSITIONS		\$884,471,300				561,278 0	
		0	0				
AUTHORIZED OTHER CHARGES		0					
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0		0		0	
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PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
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RANDA BENDA BE	\$0		\$0	0	\$0	0	
	\$0 \$0	0	\$0	0	\$0	0	
	\$0 ©0	0	\$0	0	\$0	0	
HOAN 0	\$0	0	\$0	0	\$0	0	
030	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2019 2019	\$0	0	\$0	0	\$0	0	
0	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$884,471,300	0	\$47,089,978	0	\$931,561,278	0	

DEPARTMENT: Capital Outlay	FOR OPB US	SE ONLY
AGENCY: DOTD-Capital Outlay/Non-State	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 26-279		
SUBMISSION DATE: 6/19/2019		O PACE 4
AGENCY BA-7 NUMBER: 1 - Act 20 (HB 2) Supplemental	ADDENDUM	

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS			n Banda an an Anna Anna Anna Anna Anna Anna	
State Highway Improvement Fund (HW9)	\$25,600,000	\$0	\$25,600,000	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$25,600,000	\$0	\$25,600,000	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund (Direct) - Non-Recurring Revenues from the FY 18 Surplus

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$47,089,978	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	- \$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$47,089,978	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: NA

 Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Adjustments are required in accordance with Act 20 (HB 2) of the 2019 Regular Session of the Legislature.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. NA

NA	entify and explain the programmatic impacts (positive	e of negative) that will f	esuit from the app	
by thi	emplete the following information for each objective a is request. (Note: Requested adjustments may invo ators or creation of new objectives and performance as necessary.)	lve revisions to existing	g objectives and p	performance
OBJE	ECTIVE:			
-		PERE	ORMANCE STAN	DARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
-		FY 2018-2019	(+) OR (-)	FT 2010-201
1				
1.0			1	
				-
JUST	TFICATION FOR ADJUSTMENT(S): Explain the ne	cessity of the adjustme	nt(s).	
3. Br indica	TFICATION FOR ADJUSTMENT(S): Explain the ne riefly explain any performance impacts other than or ators. (For example: Are there any anticipated direc ce recipients? Will this BA-7 have a positive or neg	in addition to effects or to r indirect effects on	n objectives and p program manage	ement or
3. Br indica servio NA	iefly explain any performance impacts other than or ators. (For example: Are there any anticipated direc ce recipients ? Will this BA-7 have a positive or neg	in addition to effects or at or indirect effects on pative impact on some	n objectives and p program manage other program or d	ement or agency? )
3. Br indica servia NA 4. If f	iefly explain any performance impacts other than or ators. (For example: Are there any anticipated direc	in addition to effects or at or indirect effects on pative impact on some	n objectives and p program manage other program or d	ement or agency? )

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$40,465,560	\$47,089,978	\$87,555,538	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$812,505,740	\$0	\$812,505,740	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$884,471,300	\$47,089,978	\$931,561,278	\$0	\$0	\$0	\$0
		,			**		
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Supplies	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Professional Services	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
C. Chicago Press, rest of The sold							
Other Charges	\$884,471,300	\$47,089,978	\$931,561,278	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$884,471,300	\$47,089,978	\$931,561,278	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		•					
* Statutory Dedications:							
TTF-Federal (54N)	\$641,559,651	\$0	\$641,559,651	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$145,346,089	\$0	\$145,346,089	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$25,600,000	\$0	\$25,600,000	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

DOTD-Capital Outlay/Non-State

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$47,089,978	\$0	\$0	\$0	\$0	\$47,089,978
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$47,089,978	\$0	\$0	\$0	\$0	\$47,089,978
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,089,978	\$0	\$0	\$0	\$0	\$47,089,978
	<u> </u>					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	•					
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0